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FEDERAL
BUDGET
2023–2024

DETAILS OF DEMANDS FOR GRANTS AND APPROPRIATIONS

VOLUME I
Current Expenditure

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, "Details of Demands for Grants and Appropriations 2023-24" has been prepared for facilitating accounts offices and budget utilizing entities. The revised estimates for FY2022-23 are based on the budgets available in AGPR system as of 25th May, 2023, while budget estimates for FY2023-24 is a collection of budget orders/new item statements received from individual entities. Verifiable record is maintained by entities as well as Finance Division. The budget estimates for FY2023-24 provide for salary increase, reflected in separate cost centres under each demand. These will be utilized in consultation with Finance Division.

This budget document provides complete details of current and development expenditures, with a clear distinction between expenditures on revenue and expenditures on capital account. Estimated expenditures are reported on gross basis, and where any receipt or recovery is expected, the estimated reduction in expenditure is reflected below the relevant demand. The classification system adopted in this publication allows for viewing information from different perspectives. The functional classification provides information on the purpose for which the money will be spent e.g. public service, while the object classification gives expenditures like employees related expenses, utilities etc. The publication covers subdetail-level information of functional classification and minor heads-level for object classification.

The accounting offices, which process payments against budgeted amounts, are also identified with each grant or appropriation. This book, therefore, is a reference point for expenditure management and control for ministries and divisions.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 9th June, 2023

PART I. CURRENT EXPENDITURE :

A.-EXPENDITURE ON REVENUE ACCOUNT :

I - AVIATION, MINISTRY OF -		**Pages**
1	Aviation Division	5
2	Airports Security Force	24
II - CABINET SECRETARIAT -		
3	Cabinet	45
4	Cabinet Division	49
5	Emergency Relief and Repatriation	60
6	Intelligence Bureau	62
7	Atomic Energy	70
8	Pakistan Nuclear Regulatory Authority	72
9	Naya Pakistan Housing Development Authority	74
10	Prime Minister's Office (Internal)	76
11	Prime Minister's Office (Public)	81
12	National Disaster Management Authority	84
13	Board of Investment	88
14	Prime Minister's Inspection Commission	95
15	Special Technology Zone Authority	98
16	Establishment Division	100
17	Federal Public Service Commission	146
18	National School of Public Policy	157
19	Civil Services Academy	164
20	National Security Division	166
21	Council of Common Interest (Secretariat)	169

III - CLIMATE CHANGE and ENVIROMENT, MINISTRY OF - **Pages**

22 Climate Change and Enviromental Coordination Division 175

IV - COMMERCE, MINISTRY OF -

23 Commerce Division 185

V - COMMUNICATIONS, MINISTRY OF -

24 Communications Division 241
25 Other Expenditure of Communications Division 245
26 Pakistan Post Office Department 279

VI - DEFENCE, MINISTRY OF -

27 Defence Division 393
28 Federal Government Educational Institutions in Cantonments and Garrisons 423
29 Defence Services 442

VII - DEFENCE PRODUCTION, MINISTRY OF -

30 Defence Production Division 449

VIII - ECONOMIC AFFAIRS, MINISTRY OF -

31 Economic Affairs Division 455
32 Miscellaneous Expenditure of Economic Affairs Division 458

IX - ENERGY, MINISTRY OF - **Pages**

33 Power Division 467
34 Petroleum Division 472
35 Geological Survey of Pakistan 486

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

36 Federal Education and Professional Training Division 497
37 Higher Education Commission (HEC) 837
38 National Rehmatul-Lil-Aalameen Wa Khatamun Nabiyyin Authority 867
39 National Vocational & Technical Training Commission (NAVTTC) 869
40 National Heritage and Culture Division 878

PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

SECTION I

MINISTRY OF AVIATION

****

		2023-2024 Budget Estimate (Rupees in Thousand)
Demand Presented on behalf of the Ministry of Aviation.		
Current Expenditure on Revenue Account		
1	**Aviation Division**	**3,381,115**
2	**Airport Security Force**	**12,295,761**
	Total :	**15,676,876**

NO. 001.- AVIATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 001
(FC21A17)
AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **AVIATION DIVISION.**

Voted Rs. 3,381,115,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	1,849,993,000	1,907,075,000	2,448,629,000
045	Construction and Transport	190,234,000	202,705,000	632,486,000
054	Research & Development Environment	187,000,000	99,173,000	300,000,000
	Total	**2,227,227,000**	**2,208,953,000**	**3,381,115,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,612,349,000**	**1,679,625,000**	**2,395,780,000**
A011	Pay	759,325,000	1,060,421,000	1,316,742,000
A011-1	Pay of Officers	(233,153,000)	(326,696,000)	(425,690,000)
A011-2	Pay of Other Staff	(526,172,000)	(733,725,000)	(891,052,000)
A012	Allowances	853,024,000	619,204,000	1,079,038,000
A012-1	Regular Allowances	(815,180,000)	(581,360,000)	(1,011,513,000)
A012-2	Other Allowances (Excluding TA)	(37,844,000)	(37,844,000)	(67,525,000)
A03	**Operating Expenses**	**485,028,000**	**361,475,000**	**788,525,000**
A04	**Employees Retirement Benefits**	**39,241,000**	**45,210,000**	**79,158,000**
A05	**Grants, Subsidies and Write off Loans**	**18,671,000**	**19,847,000**	**47,560,000**
A09	**Physical Assets**	**40,601,000**	**62,724,000**	
A13	**Repairs and Maintenance**	**31,337,000**	**40,072,000**	**70,092,000**
	Total	**2,227,227,000**	**2,208,953,000**	**3,381,115,000**

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	**Economic Affairs:**			
041	**General Economic,Commercial & Labour Affairs:**			
0411	**General Economic Affairs:**			
041104	**Meteorology :**			
IB5168 PMD (HQ OFFICE) ISLAMABAD				
041104- A01	**Employees Related Expenses**	**298,740,000**	**324,919,000**	**419,733,000**
041104- A011	Pay	140,075,000	209,059,000	270,554,000
041104- A011-1	Pay of Officers	(67,154,000)	(103,691,000)	(130,308,000)
041104- A011-2	Pay of Other Staff	(72,921,000)	(105,368,000)	(140,246,000)
041104- A012	Allowances	158,665,000	115,860,000	149,179,000
041104- A012-1	Regular Allowances	(148,465,000)	(105,622,000)	(133,379,000)
041104- A012-2	Other Allowances (Excluding TA)	(10,200,000)	(10,238,000)	(15,800,000)
041104- A03	**Operating Expenses**	**74,105,000**	**79,675,000**	**122,337,000**
041104- A032	Communications	6,643,000	7,118,000	7,050,000
041104- A033	Utilities	16,618,000	21,156,000	23,194,000
041104- A034	Occupancy Costs	33,005,000	33,065,000	67,400,000
041104- A036	Motor Vehicles	28,000	2,000	40,000
041104- A038	Travel & Transportation	9,584,000	9,406,000	12,600,000
041104- A039	General	8,227,000	8,928,000	12,053,000
041104- A04	**Employees Retirement Benefits**	**8,100,000**	**4,388,000**	**13,960,000**
041104- A041	Pension	8,100,000	4,388,000	13,960,000
041104- A05	**Grants, Subsidies and Write off Loans**	**3,400,000**	**3,450,000**	**1,850,000**
041104- A052	Grants Domestic	3,400,000	3,450,000	1,850,000
041104- A09	**Physical Assets**	**14,071,000**	**2,731,000**	
041104- A092	Computer Equipment	5,797,000	2,040,000	
041104- A095	Purchase of Transport	327,000	17,000	
041104- A096	Purchase of Plant and Machinery	7,012,000	450,000	
041104- A097	Purchase of Furniture and Fixture	935,000	224,000	
041104- A13	**Repairs and Maintenance**	**5,262,000**	**10,182,000**	**13,822,000**
041104- A130	Transport	1,402,000	2,042,000	2,000,000
041104- A131	Machinery and Equipment	1,402,000	2,652,000	2,000,000
041104- A132	Furniture and Fixture	280,000	1,770,000	2,000,000

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
041104- A133	Buildings and Structure	1,215,000	2,265,000	5,200,000
041104- A137	Computer Equipment	589,000	1,079,000	2,122,000
041104- A138	General	374,000	374,000	500,000
Total-	**PMD (HQ OFFICE) ISLAMABAD**	**403,678,000**	**425,345,000**	**571,702,000**
041104 Total-	Meteorology	403,678,000	425,345,000	571,702,000
0411 Total-	General Economic Affairs	403,678,000	425,345,000	571,702,000
041 Total-	General Economic,Commercial & Labour Affairs	403,678,000	425,345,000	571,702,000
045	**Construction and Transport:**			
0455	**Air Transport:**			
045501	**Civil Aviation :**			
IB5169	**AVIATION SECRETARIAT**			
045501- A01	**Employees Related Expenses**	**109,165,000**	**109,165,000**	**190,000,000**
045501- A011	Pay	46,097,000	53,534,000	85,900,000
045501- A011-1	Pay of Officers	(29,897,000)	(35,179,000)	(50,900,000)
045501- A011-2	Pay of Other Staff	(16,200,000)	(18,355,000)	(35,000,000)
045501- A012	Allowances	63,068,000	55,631,000	104,100,000
045501- A012-1	Regular Allowances	(54,968,000)	(47,531,000)	(86,100,000)
045501- A012-2	Other Allowances (Excluding TA)	(8,100,000)	(8,100,000)	(18,000,000)
045501- A03	**Operating Expenses**	**47,493,000**	**55,577,000**	**77,700,000**
045501- A031	Fees	19,000	19,000	50,000
045501- A032	Communications	2,570,000	2,290,000	3,600,000
045501- A033	Utilities	9,331,000	9,331,000	13,500,000
045501- A034	Occupancy Costs	20,747,000	21,772,000	28,700,000
045501- A036	Motor Vehicles			100,000
045501- A038	Travel & Transportation	10,948,000	16,660,000	24,050,000
045501- A039	General	3,878,000	5,505,000	7,700,000
045501- A04	**Employees Retirement Benefits**	**5,054,000**	**9,822,000**	**10,200,000**
045501- A041	Pension	5,054,000	9,822,000	10,200,000
045501- A05	**Grants, Subsidies and Write off Loans**	**150,000**	**1,533,000**	**7,600,000**
045501- A052	Grants Domestic	150,000	1,533,000	7,600,000
045501- A09	**Physical Assets**	**3,179,000**	**1,497,000**	
045501- A092	Computer Equipment	374,000	168,000	

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
045501- A095	Purchase of Transport	187,000	84,000	
045501- A096	Purchase of Plant and Machinery	1,870,000	889,000	
045501- A097	Purchase of Furniture and Fixture	748,000	356,000	
045501- A13	**Repairs and Maintenance**	**1,818,000**	**1,736,000**	**4,500,000**
045501- A130	Transport	748,000	748,000	1,400,000
045501- A131	Machinery and Equipment	374,000	374,000	1,500,000
045501- A132	Furniture and Fixture	187,000	187,000	500,000
045501- A133	Buildings and Structure	416,000	346,000	500,000
045501- A137	Computer Equipment	93,000	81,000	600,000
Total-	**AVIATION SECRETARIAT**	**166,859,000**	**179,330,000**	**290,000,000**
IB9213	**PAY AND ALLOWANCES (AVIATION DIVISION)**			
045501- A01	**Employees Related Expenses**			**272,486,000**
045501- A012	Allowances			272,486,000
045501- A012-1	Regular Allowances			(272,486,000)
Total-	**PAY AND ALLOWANCES (AVIATION DIVISION)**			**272,486,000**
045501 Total-	Civil Aviation	166,859,000	179,330,000	562,486,000
0455 Total-	Air Transport	166,859,000	179,330,000	562,486,000
045 Total-	Construction and Transport	166,859,000	179,330,000	562,486,000
04 Total-	Economic Affairs	570,537,000	604,675,000	1,134,188,000
05	**Environment Protection:**			
054	**Research & Development Environment:**			
0541	**Research & Development Environment:**			
054101	**R & D Environment :**			
IB5170	**METEOROLOGICAL RESEARCH AND DEVELOPMENT ISLAMABAD**			
054101- A03	**Operating Expenses**	**187,000,000**	**47,367,000**	**291,000,000**
054101- A033	Utilities		300,000	5,000,000
054101- A034	Occupancy Costs		299,000	10,000,000
054101- A037	Consultancy and Contractual Work		40,915,000	196,000,000
054101- A038	Travel & Transportation		1,000,000	22,500,000
054101- A039	General	187,000,000	4,853,000	57,500,000
054101- A09	**Physical Assets**		**49,806,000**	
054101- A092	Computer Equipment		49,806,000	
054101- A13	**Repairs and Maintenance**		**2,000,000**	**9,000,000**

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
054101- A131		Machinery and Equipment		500,000	5,000,000
054101- A132		Furniture and Fixture		500,000	1,000,000
054101- A133		Buildings and Structure		500,000	
054101- A137		Computer Equipment		500,000	3,000,000
Total-		**METEOROLOGICAL RESEARCH AND DEVELOPMENT ISLAMABAD**	**187,000,000**	**99,173,000**	**300,000,000**
054101	Total-	R & D Environment	187,000,000	99,173,000	300,000,000
0541	Total-	Research & Development Environment	187,000,000	99,173,000	300,000,000
054	Total-	Research & Development Environment	187,000,000	99,173,000	300,000,000
05	Total-	Environment Protection	187,000,000	99,173,000	300,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**757,537,000**	**703,848,000**	**1,434,188,000**

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
04	**Economic Affairs:**			
041	**General Economic,Commercial & Labour Affairs:**			
0411	**General Economic Affairs:**			
041104	**Meteorology :**			
LO9665	**REGIONAL METEOROLOGICAL CENTRE LAHORE**			
041104- A01	**Employees Related Expenses**	**298,937,000**	**311,802,000**	**376,847,000**
041104- A011	Pay	144,559,000	202,479,000	245,284,000
041104- A011-1	Pay of Officers	(23,509,000)	(33,898,000)	(45,000,000)
041104- A011-2	Pay of Other Staff	(121,050,000)	(168,581,000)	(200,284,000)
041104- A012	Allowances	154,378,000	109,323,000	131,563,000
041104- A012-1	Regular Allowances	(151,428,000)	(106,373,000)	(126,363,000)
041104- A012-2	Other Allowances (Excluding TA)	(2,950,000)	(2,950,000)	(5,200,000)
041104- A03	**Operating Expenses**	**22,038,000**	**23,303,000**	**36,520,000**
041104- A032	Communications	1,378,000	1,370,000	1,580,000
041104- A033	Utilities	3,787,000	5,475,000	6,690,000
041104- A034	Occupancy Costs	11,734,000	11,484,000	18,900,000
041104- A036	Motor Vehicles	23,000	2,000	50,000
041104- A038	Travel & Transportation	2,864,000	2,734,000	4,400,000
041104- A039	General	2,252,000	2,238,000	4,900,000
041104- A04	**Employees Retirement Benefits**	**5,766,000**	**5,766,000**	**13,182,000**
041104- A041	Pension	5,766,000	5,766,000	13,182,000
041104- A05	**Grants, Subsidies and Write off Loans**	**2,621,000**	**7,821,000**	**9,530,000**
041104- A052	Grants Domestic	2,621,000	7,821,000	9,530,000
041104- A09	**Physical Assets**	**2,982,000**	**651,000**	
041104- A092	Computer Equipment	850,000	596,000	
041104- A095	Purchase of Transport	449,000	8,000	
041104- A096	Purchase of Plant and Machinery	935,000	47,000	
041104- A097	Purchase of Furniture and Fixture	748,000		
041104- A13	**Repairs and Maintenance**	**2,271,000**	**2,421,000**	**6,790,000**
041104- A130	Transport	374,000	524,000	500,000
041104- A131	Machinery and Equipment	374,000	374,000	1,000,000
041104- A132	Furniture and Fixture	140,000	140,000	500,000

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
041104- A133	Buildings and Structure	1,028,000	1,028,000	4,200,000
041104- A137	Computer Equipment	215,000	215,000	440,000
041104- A138	General	140,000	140,000	150,000
Total-	**REGIONAL METEOROLOGICAL CENTRE LAHORE**	**334,615,000**	**351,764,000**	**442,869,000**
LO9666 FLOOD FORECASTING DIVISION (FFD) LAHORE				
041104- A01	**Employees Related Expenses**	**118,935,000**	**122,497,000**	**152,210,000**
041104- A011	Pay	56,056,000	77,463,000	94,595,000
041104- A011-1	Pay of Officers	(27,356,000)	(35,327,000)	(44,321,000)
041104- A011-2	Pay of Other Staff	(28,700,000)	(42,136,000)	(50,274,000)
041104- A012	Allowances	62,879,000	45,034,000	57,615,000
041104- A012-1	Regular Allowances	(57,929,000)	(40,122,000)	(52,415,000)
041104- A012-2	Other Allowances (Excluding TA)	(4,950,000)	(4,912,000)	(5,200,000)
041104- A03	**Operating Expenses**	**15,685,000**	**15,911,000**	**23,826,000**
041104- A031	Fees	9,000	4,000	35,000
041104- A032	Communications	1,448,000	1,345,000	1,600,000
041104- A033	Utilities	5,185,000	5,185,000	6,970,000
041104- A034	Occupancy Costs	4,226,000	3,923,000	7,700,000
041104- A036	Motor Vehicles	9,000	9,000	10,000
041104- A038	Travel & Transportation	2,765,000	3,085,000	3,300,000
041104- A039	General	2,043,000	2,360,000	4,211,000
041104- A04	**Employees Retirement Benefits**	**2,155,000**	**4,044,000**	**3,366,000**
041104- A041	Pension	2,155,000	4,044,000	3,366,000
041104- A05	**Grants, Subsidies and Write off Loans**		**600,000**	**2,050,000**
041104- A052	Grants Domestic		600,000	2,050,000
041104- A09	**Physical Assets**	**3,973,000**	**2,460,000**	
041104- A092	Computer Equipment	1,589,000	1,402,000	
041104- A094	Other Stores and Stocks	280,000	393,000	
041104- A095	Purchase of Transport	421,000	75,000	
041104- A096	Purchase of Plant and Machinery	935,000	328,000	
041104- A097	Purchase of Furniture and Fixture	748,000	262,000	
041104- A13	**Repairs and Maintenance**	**11,509,000**	**12,261,000**	**7,700,000**
041104- A130	Transport	1,010,000	1,010,000	1,000,000

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
041104- A131		Machinery and Equipment	327,000	727,000	500,000
041104- A132		Furniture and Fixture	140,000	290,000	400,000
041104- A133		Buildings and Structure	9,630,000	9,630,000	4,600,000
041104- A137		Computer Equipment	215,000	367,000	900,000
041104- A138		General	187,000	237,000	300,000
Total-		**FLOOD FORECASTING DIVISION (FFD) LAHORE**	**152,257,000**	**157,773,000**	**189,152,000**
041104	Total-	Meteorology	486,872,000	509,537,000	632,021,000
0411	Total-	General Economic Affairs	486,872,000	509,537,000	632,021,000
041	Total-	General Economic,Commercial & Labour Affairs	486,872,000	509,537,000	632,021,000
04	Total-	Economic Affairs	486,872,000	509,537,000	632,021,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**486,872,000**	**509,537,000**	**632,021,000**

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
PR9618	**REGIONAL METEOROLOGICAL CENTRE PESHAWAR**			
041104- A01	**Employees Related Expenses**	**131,691,000**	**139,688,000**	**161,892,000**
041104- A011	Pay	61,885,000	90,398,000	102,205,000
041104- A011-1	Pay of Officers	(12,390,000)	(18,317,000)	(25,000,000)
041104- A011-2	Pay of Other Staff	(49,495,000)	(72,081,000)	(77,205,000)
041104- A012	Allowances	69,806,000	49,290,000	59,687,000
041104- A012-1	Regular Allowances	(68,147,000)	(47,631,000)	(56,487,000)
041104- A012-2	Other Allowances (Excluding TA)	(1,659,000)	(1,659,000)	(3,200,000)
041104- A03	**Operating Expenses**	**12,075,000**	**13,383,000**	**18,340,000**
041104- A031	Fees	5,000	1,000	20,000
041104- A032	Communications	803,000	707,000	1,000,000
041104- A033	Utilities	3,244,000	4,738,000	5,820,000
041104- A034	Occupancy Costs	5,189,000	5,004,000	6,250,000
041104- A036	Motor Vehicles	5,000	3,000	10,000
041104- A038	Travel & Transportation	1,590,000	1,760,000	2,550,000
041104- A039	General	1,239,000	1,170,000	2,690,000
041104- A04	**Employees Retirement Benefits**	**1,972,000**	**2,710,000**	**5,604,000**
041104- A041	Pension	1,972,000	2,710,000	5,604,000
041104- A05	**Grants, Subsidies and Write off Loans**	**200,000**	**280,000**	**360,000**
041104- A052	Grants Domestic	200,000	280,000	360,000
041104- A09	**Physical Assets**	**1,261,000**	**873,000**	
041104- A092	Computer Equipment	401,000	401,000	
041104- A095	Purchase of Transport	112,000	72,000	
041104- A096	Purchase of Plant and Machinery	374,000	200,000	
041104- A097	Purchase of Furniture and Fixture	374,000	200,000	
041104- A13	**Repairs and Maintenance**	**2,130,000**	**1,930,000**	**5,100,000**
041104- A130	Transport	280,000	280,000	500,000
041104- A131	Machinery and Equipment	467,000	317,000	500,000

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
041104- A132		Furniture and Fixture	159,000	109,000	500,000
041104- A133		Buildings and Structure	841,000	841,000	2,100,000
041104- A137		Computer Equipment	196,000	196,000	1,050,000
041104- A138		General	187,000	187,000	450,000
Total-		**REGIONAL METEOROLOGICAL CENTRE PESHAWAR**	**149,329,000**	**158,864,000**	**191,296,000**
041104	Total-	Meteorology	149,329,000	158,864,000	191,296,000
0411	Total-	General Economic Affairs	149,329,000	158,864,000	191,296,000
041	Total-	General Economic,Commercial & Labour Affairs	149,329,000	158,864,000	191,296,000
04	Total-	Economic Affairs	149,329,000	158,864,000	191,296,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**149,329,000**	**158,864,000**	**191,296,000**

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
KA9638	**REGIONAL METEOROLOGICAL CENTRE (RMC) KARACHI**			
041104- A01	**Employees Related Expenses**	**198,893,000**	**213,989,000**	**247,759,000**
041104- A011	Pay	95,705,000	139,196,000	160,508,000
041104- A011-1	Pay of Officers	(18,759,000)	(24,541,000)	(30,248,000)
041104- A011-2	Pay of Other Staff	(76,946,000)	(114,655,000)	(130,260,000)
041104- A012	Allowances	103,188,000	74,793,000	87,251,000
041104- A012-1	Regular Allowances	(101,038,000)	(72,243,000)	(83,051,000)
041104- A012-2	Other Allowances (Excluding TA)	(2,150,000)	(2,550,000)	(4,200,000)
041104- A03	**Operating Expenses**	**11,325,000**	**11,325,000**	**14,500,000**
041104- A032	Communications	937,000	937,000	845,000
041104- A033	Utilities	1,094,000	1,082,000	1,370,000
041104- A034	Occupancy Costs	5,827,000	5,839,000	7,685,000
041104- A036	Motor Vehicles	5,000	5,000	5,000
041104- A038	Travel & Transportation	2,464,000	2,464,000	3,040,000
041104- A039	General	998,000	998,000	1,555,000
041104- A04	**Employees Retirement Benefits**	**4,953,000**	**4,953,000**	**11,704,000**
041104- A041	Pension	4,953,000	4,953,000	11,704,000
041104- A05	**Grants, Subsidies and Write off Loans**	**2,900,000**	**2,600,000**	**14,700,000**
041104- A052	Grants Domestic	2,900,000	2,600,000	14,700,000
041104- A09	**Physical Assets**	**1,289,000**	**1,289,000**	
041104- A092	Computer Equipment	373,000	373,000	
041104- A096	Purchase of Plant and Machinery	280,000	280,000	
041104- A097	Purchase of Furniture and Fixture	636,000	636,000	
041104- A13	**Repairs and Maintenance**	**1,896,000**	**1,896,000**	**6,125,000**
041104- A130	Transport	266,000	266,000	300,000
041104- A131	Machinery and Equipment	145,000	145,000	500,000
041104- A132	Furniture and Fixture	70,000	70,000	500,000
041104- A133	Buildings and Structure	1,215,000	1,215,000	4,600,000

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
041104- A137	Computer Equipment	97,000	97,000	115,000
041104- A138	General	103,000	103,000	110,000
Total-	**REGIONAL METEOROLOGICAL CENTRE (RMC) KARACHI**	**221,256,000**	**236,052,000**	**294,788,000**
KA9639	**CLIMATE DATA PROCESSING CENTRE (CDPC) KARACHI**			
041104- A01	**Employees Related Expenses**	**34,539,000**	**35,817,000**	**44,266,000**
041104- A011	Pay	17,726,000	19,511,000	28,505,000
041104- A011-1	Pay of Officers	(6,309,000)	(7,014,000)	(8,500,000)
041104- A011-2	Pay of Other Staff	(11,417,000)	(12,497,000)	(20,005,000)
041104- A012	Allowances	16,813,000	16,306,000	15,761,000
041104- A012-1	Regular Allowances	(16,613,000)	(16,106,000)	(14,761,000)
041104- A012-2	Other Allowances (Excluding TA)	(200,000)	(200,000)	(1,000,000)
041104- A03	**Operating Expenses**	**2,739,000**	**2,695,000**	**3,645,000**
041104- A032	Communications	84,000	44,000	80,000
041104- A038	Travel & Transportation	24,000	20,000	25,000
041104- A039	General	2,631,000	2,631,000	3,540,000
041104- A05	**Grants, Subsidies and Write off Loans**			**2,600,000**
041104- A052	Grants Domestic			2,600,000
041104- A09	**Physical Assets**	**72,000**	**72,000**	
041104- A097	Purchase of Furniture and Fixture	72,000	72,000	
041104- A13	**Repairs and Maintenance**	**214,000**	**258,000**	**570,000**
041104- A131	Machinery and Equipment	93,000	93,000	200,000
041104- A132	Furniture and Fixture	47,000	47,000	200,000
041104- A137	Computer Equipment	74,000	118,000	170,000
Total-	**CLIMATE DATA PROCESSING CENTRE (CDPC) KARACHI**	**37,564,000**	**38,842,000**	**51,081,000**
KA9640	**INSTITUTE OF METEOROLOGY & GEOPHYSICS (IMG) KARACHI**			
041104- A01	**Employees Related Expenses**	**36,086,000**	**37,852,000**	**50,106,000**
041104- A011	Pay	17,283,000	24,335,000	32,017,000
041104- A011-1	Pay of Officers	(8,548,000)	(13,149,000)	(17,000,000)
041104- A011-2	Pay of Other Staff	(8,735,000)	(11,186,000)	(15,017,000)
041104- A012	Allowances	18,803,000	13,517,000	18,089,000
041104- A012-1	Regular Allowances	(18,603,000)	(13,317,000)	(16,589,000)

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
041104- A012-2	Other Allowances (Excluding TA)	(200,000)	(200,000)	(1,500,000)
041104- A03	**Operating Expenses**	**877,000**	**877,000**	**2,028,000**
041104- A032	Communications	104,000	104,000	115,000
041104- A033	Utilities	150,000	150,000	470,000
041104- A038	Travel & Transportation	16,000	16,000	23,000
041104- A039	General	607,000	607,000	1,420,000
041104- A13	**Repairs and Maintenance**	**299,000**	**299,000**	**1,430,000**
041104- A131	Machinery and Equipment	140,000	140,000	200,000
041104- A132	Furniture and Fixture	47,000	47,000	200,000
041104- A133	Buildings and Structure			800,000
041104- A137	Computer Equipment	65,000	65,000	130,000
041104- A138	General	47,000	47,000	100,000
Total-	**INSTITUTE OF METEOROLOGY & GEOPHYSICS (IMG) KARACHI**	**37,262,000**	**39,028,000**	**53,564,000**
	KA9641 PAKISTAN METEOROLOGICAL DEPARTMENT HQS CAMP OFFICE KARACHI			
041104- A01	**Employees Related Expenses**	**188,652,000**	**194,902,000**	**237,752,000**
041104- A011	Pay	89,336,000	124,846,000	150,460,000
041104- A011-1	Pay of Officers	(24,706,000)	(37,726,000)	(50,269,000)
041104- A011-2	Pay of Other Staff	(64,630,000)	(87,120,000)	(100,191,000)
041104- A012	Allowances	99,316,000	70,056,000	87,292,000
041104- A012-1	Regular Allowances	(94,566,000)	(65,306,000)	(80,792,000)
041104- A012-2	Other Allowances (Excluding TA)	(4,750,000)	(4,750,000)	(6,500,000)
041104- A03	**Operating Expenses**	**48,898,000**	**48,437,000**	**65,605,000**
041104- A032	Communications	4,104,000	5,239,000	5,585,000
041104- A033	Utilities	18,878,000	17,283,000	26,470,000
041104- A034	Occupancy Costs	15,520,000	15,026,000	16,600,000
041104- A036	Motor Vehicles	93,000	5,000	100,000
041104- A038	Travel & Transportation	4,965,000	5,122,000	6,800,000
041104- A039	General	5,338,000	5,762,000	10,050,000
041104- A04	**Employees Retirement Benefits**	**10,264,000**	**10,264,000**	**17,445,000**
041104- A041	Pension	10,264,000	10,264,000	17,445,000
041104- A05	**Grants, Subsidies and Write off Loans**			**8,800,000**
041104- A052	Grants Domestic			8,800,000

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
041104- A09	**Physical Assets**		**11,266,000**	**2,981,000**	
041104- A092	Computer Equipment		701,000	740,000	
041104- A094	Other Stores and Stocks		5,610,000	2,241,000	
041104- A096	Purchase of Plant and Machinery		4,207,000		
041104- A097	Purchase of Furniture and Fixture		748,000		
041104- A13	**Repairs and Maintenance**		**2,724,000**	**4,269,000**	**7,425,000**
041104- A130	Transport		935,000	1,045,000	1,500,000
041104- A131	Machinery and Equipment		327,000	327,000	700,000
041104- A132	Furniture and Fixture		93,000	93,000	600,000
041104- A133	Buildings and Structure		748,000	2,183,000	3,500,000
041104- A137	Computer Equipment		154,000	154,000	525,000
041104- A138	General		467,000	467,000	600,000
Total-	**PAKISTAN METEOROLOGICAL DEPARTMENT HQS CAMP OFFICE KARACHI**		**261,804,000**	**260,853,000**	**337,027,000**
041104	Total-	Meteorology	557,886,000	574,775,000	736,460,000
0411	Total-	General Economic Affairs	557,886,000	574,775,000	736,460,000
041	Total-	General Economic,Commercial & Labour Affairs	557,886,000	574,775,000	736,460,000
04	Total-	Economic Affairs	557,886,000	574,775,000	736,460,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**		**557,886,000**	**574,775,000**	**736,460,000**

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
QA7086	**GEOPHYSICAL CENTRE QUETTA**			
041104- A01	**Employees Related Expenses**	**132,421,000**	**127,888,000**	**162,108,000**
041104- A011	Pay	61,588,000	82,169,000	98,436,000
041104- A011-1	Pay of Officers	(9,250,000)	(12,003,000)	(15,009,000)
041104- A011-2	Pay of Other Staff	(52,338,000)	(70,166,000)	(83,427,000)
041104- A012	Allowances	70,833,000	45,719,000	63,672,000
041104- A012-1	Regular Allowances	(69,073,000)	(44,359,000)	(59,072,000)
041104- A012-2	Other Allowances (Excluding TA)	(1,760,000)	(1,360,000)	(4,600,000)
041104- A03	**Operating Expenses**	**13,899,000**	**13,890,000**	**21,256,000**
041104- A031	Fees	5,000	5,000	10,000
041104- A032	Communications	780,000	780,000	975,000
041104- A033	Utilities	5,341,000	5,339,000	7,831,000
041104- A034	Occupancy Costs	4,678,000	4,676,000	6,653,000
041104- A036	Motor Vehicles	4,000	1,000	4,000
041104- A038	Travel & Transportation	1,867,000	1,908,000	3,100,000
041104- A039	General	1,224,000	1,181,000	2,683,000
041104- A04	**Employees Retirement Benefits**	**361,000**	**707,000**	**1,320,000**
041104- A041	Pension	361,000	707,000	1,320,000
041104- A05	**Grants, Subsidies and Write off Loans**	**9,400,000**	**3,563,000**	**70,000**
041104- A052	Grants Domestic	9,400,000	3,563,000	70,000
041104- A09	**Physical Assets**	**1,906,000**	**364,000**	
041104- A092	Computer Equipment	364,000	364,000	
041104- A095	Purchase of Transport	140,000		
041104- A096	Purchase of Plant and Machinery	748,000		
041104- A097	Purchase of Furniture and Fixture	654,000		
041104- A13	**Repairs and Maintenance**	**1,942,000**	**1,942,000**	**5,650,000**
041104- A130	Transport	327,000	327,000	500,000
041104- A131	Machinery and Equipment	140,000	140,000	500,000

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
041104- A132		Furniture and Fixture	93,000	93,000	500,000
041104- A133		Buildings and Structure	1,215,000	1,215,000	3,650,000
041104- A137		Computer Equipment	74,000	74,000	350,000
041104- A138		General	93,000	93,000	150,000
Total-		**GEOPHYSICAL CENTRE QUETTA**	**159,929,000**	**148,354,000**	**190,404,000**
041104	Total-	Meteorology	159,929,000	148,354,000	190,404,000
0411	Total-	General Economic Affairs	159,929,000	148,354,000	190,404,000
041	Total-	General Economic,Commercial & Labour Affairs	159,929,000	148,354,000	190,404,000
04	Total-	Economic Affairs	159,929,000	148,354,000	190,404,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**159,929,000**	**148,354,000**	**190,404,000**

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
GL7108	**REGIONAL METEOROLOGICAL CENTRE GILGIT**			
041104- A01	**Employees Related Expenses**	**64,290,000**	**61,106,000**	**80,621,000**
041104- A011	Pay	29,015,000	37,431,000	48,278,000
041104- A011-1	Pay of Officers	(5,275,000)	(5,851,000)	(9,135,000)
041104- A011-2	Pay of Other Staff	(23,740,000)	(31,580,000)	(39,143,000)
041104- A012	Allowances	35,275,000	23,675,000	32,343,000
041104- A012-1	Regular Allowances	(34,350,000)	(22,750,000)	(30,018,000)
041104- A012-2	Other Allowances (Excluding TA)	(925,000)	(925,000)	(2,325,000)
041104- A03	**Operating Expenses**	**6,048,000**	**6,189,000**	**6,768,000**
041104- A032	Communications	243,000	292,000	300,000
041104- A033	Utilities	3,430,000	3,359,000	3,502,000
041104- A034	Occupancy Costs	1,028,000	576,000	487,000
041104- A036	Motor Vehicles	9,000		10,000
041104- A038	Travel & Transportation	925,000	1,646,000	1,030,000
041104- A039	General	413,000	316,000	1,439,000
041104- A04	**Employees Retirement Benefits**	**616,000**	**2,556,000**	**2,377,000**
041104- A041	Pension	616,000	2,556,000	2,377,000
041104- A09	**Physical Assets**	**602,000**		
041104- A092	Computer Equipment	135,000		
041104- A096	Purchase of Plant and Machinery	280,000		
041104- A097	Purchase of Furniture and Fixture	187,000		
041104- A13	**Repairs and Maintenance**	**1,272,000**	**878,000**	**1,980,000**
041104- A130	Transport	318,000	258,000	320,000
041104- A131	Machinery and Equipment	19,000		35,000
041104- A132	Furniture and Fixture	42,000	42,000	50,000
041104- A133	Buildings and Structure	814,000	528,000	1,470,000
041104- A137	Computer Equipment	32,000	28,000	40,000

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
041104- A138	**General**		47,000	22,000	65,000
Total-	**REGIONAL METEOROLOGICAL CENTRE GILGIT**		**72,828,000**	**70,729,000**	**91,746,000**
041104	Total-	Meteorology	72,828,000	70,729,000	91,746,000
0411	Total-	General Economic Affairs	72,828,000	70,729,000	91,746,000
041	Total-	General Economic,Commercial & Labour Affairs	72,828,000	70,729,000	91,746,000
04	Total-	Economic Affairs	72,828,000	70,729,000	91,746,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**	**72,828,000**	**70,729,000**	**91,746,000**

NO. 001.- FC21A17 AVIATION DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
HQ5014		**PAKISTAN METEOROLOGICAL DEPARTMENT**			
041104- A03		**Operating Expenses**	**19,471,000**	**19,471,000**	**35,000,000**
041104- A039		General	19,471,000	19,471,000	35,000,000
Total-		**PAKISTAN METEOROLOGICAL DEPARTMENT**	**19,471,000**	**19,471,000**	**35,000,000**
041104	Total-	Meteorology	19,471,000	19,471,000	35,000,000
0411	Total-	General Economic Affairs	19,471,000	19,471,000	35,000,000
041	Total-	General Economic,Commercial & Labour Affairs	19,471,000	19,471,000	35,000,000
045		**Construction and Transport:**			
0455		**Air Transport:**			
045501		**Civil Aviation :**			
HQ5013		**OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION**			
045501- A03		**Operating Expenses**	**23,375,000**	**23,375,000**	**70,000,000**
045501- A039		General	23,375,000	23,375,000	70,000,000
Total-		**OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION**	**23,375,000**	**23,375,000**	**70,000,000**
045501	Total-	Civil Aviation	23,375,000	23,375,000	70,000,000
0455	Total-	Air Transport	23,375,000	23,375,000	70,000,000
045	Total-	Construction and Transport	23,375,000	23,375,000	70,000,000
04	Total-	Economic Affairs	42,846,000	42,846,000	105,000,000
Total-		**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**	**42,846,000**	**42,846,000**	**105,000,000**
		TOTAL - DEMAND	**2,227,227,000**	**2,208,953,000**	**3,381,115,000**

NO. 002.- AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

DEMAND NO. 002
(FC21A18)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 12,295,761,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
032	Police	10,195,969,000	10,108,826,000	12,295,761,000
	Total	**10,195,969,000**	**10,108,826,000**	**12,295,761,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**8,453,000,000**	**8,479,010,000**	**10,353,070,000**
A011	Pay	3,655,016,000	4,858,774,000	5,426,249,000
A011-1	Pay of Officers	(633,468,000)	(858,073,000)	(1,025,033,000)
A011-2	Pay of Other Staff	(3,021,548,000)	(4,000,701,000)	(4,401,216,000)
A012	Allowances	4,797,984,000	3,620,236,000	4,926,821,000
A012-1	Regular Allowances	(4,610,921,000)	(3,416,670,000)	(4,681,164,000)
A012-2	Other Allowances (Excluding TA)	(187,063,000)	(203,566,000)	(245,657,000)
A03	**Operating Expenses**	**1,117,966,000**	**1,193,947,000**	**1,338,976,000**
A04	**Employees Retirement Benefits**	**116,868,000**	**116,868,000**	**135,500,000**
A05	**Grants, Subsidies and Write off Loans**	**83,000,000**	**84,600,000**	**82,000,000**
A06	**Transfers**	**4,220,000**	**6,511,000**	**7,200,000**
A09	**Physical Assets**	**295,670,000**	**121,471,000**	**242,135,000**
A13	**Repairs and Maintenance**	**125,245,000**	**106,419,000**	**136,880,000**
	Total	**10,195,969,000**	**10,108,826,000**	**12,295,761,000**

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
03	**Public Order And Safety Affairs:**			
032	**Police:**			
0321	**Police:**			
032150	**OTHERS :**			
IB5171	**CSO ASF IIA ISLAMABAD**			
032150- A01	**Employees Related Expenses**	**2,491,585,000**	**2,499,804,000**	**2,635,670,000**
032150- A011	Pay	1,072,439,000	1,447,853,000	1,565,457,000
032150- A011-1	Pay of Officers	(132,383,000)	(182,396,000)	(231,384,000)
032150- A011-2	Pay of Other Staff	(940,056,000)	(1,265,457,000)	(1,334,073,000)
032150- A012	Allowances	1,419,146,000	1,051,951,000	1,070,213,000
032150- A012-1	Regular Allowances	(1,361,546,000)	(989,297,000)	(990,213,000)
032150- A012-2	Other Allowances (Excluding TA)	(57,600,000)	(62,654,000)	(80,000,000)
032150- A03	**Operating Expenses**	**203,590,000**	**227,818,000**	**245,500,000**
032150- A031	Fees	19,000	1,000	20,000
032150- A032	Communications	650,000	527,000	690,000
032150- A033	Utilities	38,521,000	46,433,000	46,700,000
032150- A034	Occupancy Costs	75,127,000	75,064,000	75,800,000
032150- A038	Travel & Transportation	73,827,000	87,283,000	100,090,000
032150- A039	General	15,446,000	18,510,000	22,200,000
032150- A04	**Employees Retirement Benefits**	**16,000,000**	**16,000,000**	**25,000,000**
032150- A041	Pension	16,000,000	16,000,000	25,000,000
032150- A06	**Transfers**	**1,000,000**	**2,025,000**	**1,700,000**
032150- A061	Scholarship	1,000,000	2,025,000	1,700,000
032150- A09	**Physical Assets**	**1,028,000**	**52,000**	
032150- A096	Purchase of Plant and Machinery	654,000	33,000	
032150- A097	Purchase of Furniture and Fixture	374,000	19,000	
032150- A13	**Repairs and Maintenance**	**16,806,000**	**15,080,000**	**16,350,000**
032150- A130	Transport	9,303,000	9,303,000	9,500,000
032150- A131	Machinery and Equipment	996,000	1,091,000	1,100,000
032150- A132	Furniture and Fixture	1,402,000	722,000	950,000
032150- A133	Buildings and Structure	4,862,000	3,721,000	4,200,000
032150- A137	Computer Equipment	243,000	243,000	600,000
Total-	**CSO ASF IIA ISLAMABAD**	**2,730,009,000**	**2,760,779,000**	**2,924,220,000**

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB5172 CSO ASF (NORTH) ISLAMABAD				
032150- A01	**Employees Related Expenses**	**206,975,000**	**209,955,000**	**212,203,000**
032150- A011	Pay	89,492,000	117,271,000	118,737,000
032150- A011-1	Pay of Officers	(16,668,000)	(25,180,000)	(28,713,000)
032150- A011-2	Pay of Other Staff	(72,824,000)	(92,091,000)	(90,024,000)
032150- A012	Allowances	117,483,000	92,684,000	93,466,000
032150- A012-1	Regular Allowances	(113,093,000)	(85,314,000)	(82,346,000)
032150- A012-2	Other Allowances (Excluding TA)	(4,390,000)	(7,370,000)	(11,120,000)
032150- A03	**Operating Expenses**	**36,443,000**	**43,524,000**	**50,992,000**
032150- A031	Fees	21,000	16,000	22,000
032150- A032	Communications	904,000	782,000	1,067,000
032150- A033	Utilities	9,821,000	14,921,000	20,004,000
032150- A034	Occupancy Costs	5,913,000	5,710,000	5,915,000
032150- A038	Travel & Transportation	15,287,000	17,287,000	18,570,000
032150- A039	General	4,497,000	4,808,000	5,414,000
032150- A04	**Employees Retirement Benefits**	**4,000,000**	**3,552,000**	**3,500,000**
032150- A041	Pension	4,000,000	3,552,000	3,500,000
032150- A06	**Transfers**	**50,000**	**50,000**	**50,000**
032150- A061	Scholarship	50,000	50,000	50,000
032150- A09	**Physical Assets**	**1,028,000**	**51,000**	
032150- A096	Purchase of Plant and Machinery	561,000	28,000	
032150- A097	Purchase of Furniture and Fixture	467,000	23,000	
032150- A13	**Repairs and Maintenance**	**8,367,000**	**8,203,000**	**8,880,000**
032150- A130	Transport	2,150,000	2,108,000	2,300,000
032150- A131	Machinery and Equipment	935,000	847,000	1,000,000
032150- A132	Furniture and Fixture	467,000	423,000	500,000
032150- A133	Buildings and Structure	4,675,000	4,675,000	4,900,000
032150- A137	Computer Equipment	140,000	150,000	180,000
Total-	**CSO ASF (NORTH) ISLAMABAD**	**256,863,000**	**265,335,000**	**275,625,000**
IB9214 PAY AND ALLOWANCES (AIRPORTS SECURITY FORCE)				
032150- A01	**Employees Related Expenses**			**1,177,515,000**
032150- A012	Allowances			1,177,515,000

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
032150- A012-1		Regular Allowances			(1,177,515,000)
Total-		**PAY AND ALLOWANCES (AIRPORTS SECURITY FORCE)**			**1,177,515,000**
032150	Total-	OTHERS	2,986,872,000	3,026,114,000	4,377,360,000
0321	Total-	Police	2,986,872,000	3,026,114,000	4,377,360,000
032	Total-	Police	2,986,872,000	3,026,114,000	4,377,360,000
03	Total-	Public Order And Safety Affairs	2,986,872,000	3,026,114,000	4,377,360,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**2,986,872,000**	**3,026,114,000**	**4,377,360,000**

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
03	**Public Order And Safety Affairs:**			
032	**Police:**			
0321	**Police:**			
032150	**OTHERS :**			
FD5053	**CSO ASF FAISALABAD AIRPORT**			
032150- A01	**Employees Related Expenses**	**280,760,000**	**281,060,000**	**296,223,000**
032150- A011	Pay	121,718,000	162,910,000	179,110,000
032150- A011-1	Pay of Officers	(26,043,000)	(34,111,000)	(42,078,000)
032150- A011-2	Pay of Other Staff	(95,675,000)	(128,799,000)	(137,032,000)
032150- A012	Allowances	159,042,000	118,150,000	117,113,000
032150- A012-1	Regular Allowances	(154,592,000)	(113,400,000)	(110,513,000)
032150- A012-2	Other Allowances (Excluding TA)	(4,450,000)	(4,750,000)	(6,600,000)
032150- A03	**Operating Expenses**	**23,616,000**	**27,643,000**	**29,901,000**
032150- A031	Fees	11,000	7,000	11,000
032150- A032	Communications	336,000	270,000	580,000
032150- A033	Utilities	10,060,000	13,553,000	12,470,000
032150- A034	Occupancy Costs	14,000	42,000	14,000
032150- A038	Travel & Transportation	9,494,000	10,231,000	12,420,000
032150- A039	General	3,701,000	3,540,000	4,406,000
032150- A04	**Employees Retirement Benefits**	**16,000,000**	**16,000,000**	**10,000,000**
032150- A041	Pension	16,000,000	16,000,000	10,000,000
032150- A06	**Transfers**	**120,000**	**120,000**	**200,000**
032150- A061	Scholarship	120,000	120,000	200,000
032150- A09	**Physical Assets**	**542,000**	**27,000**	
032150- A096	Purchase of Plant and Machinery	327,000	16,000	
032150- A097	Purchase of Furniture and Fixture	215,000	11,000	
032150- A13	**Repairs and Maintenance**	**2,982,000**	**2,606,000**	**3,260,000**
032150- A130	Transport	935,000	935,000	1,100,000
032150- A131	Machinery and Equipment	374,000	319,000	500,000
032150- A132	Furniture and Fixture	280,000	225,000	300,000
032150- A133	Buildings and Structure	1,309,000	1,043,000	1,250,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

032150- A137	Computer Equipment	84,000	84,000	110,000
Total-	**CSO ASF FAISALABAD AIRPORT**	**324,020,000**	**327,456,000**	**339,584,000**
LO9667 CSO ASF AIIAP LAHORE				
032150- A01	**Employees Related Expenses**	**1,021,819,000**	**1,023,574,000**	**1,117,308,000**
032150- A011	Pay	434,295,000	592,508,000	676,098,000
032150- A011-1	Pay of Officers	(90,104,000)	(112,104,000)	(139,084,000)
032150- A011-2	Pay of Other Staff	(344,191,000)	(480,404,000)	(537,014,000)
032150- A012	Allowances	587,524,000	431,066,000	441,210,000
032150- A012-1	Regular Allowances	(563,924,000)	(407,502,000)	(411,610,000)
032150- A012-2	Other Allowances (Excluding TA)	(23,600,000)	(23,564,000)	(29,600,000)
032150- A03	**Operating Expenses**	**132,657,000**	**134,045,000**	**144,489,000**
032150- A031	Fees	5,000	5,000	5,000
032150- A032	Communications	601,000	740,000	1,005,000
032150- A033	Utilities	17,344,000	18,066,000	18,660,000
032150- A034	Occupancy Costs	67,432,000	67,448,000	68,129,000
032150- A038	Travel & Transportation	39,597,000	40,286,000	47,439,000
032150- A039	General	7,678,000	7,500,000	9,251,000
032150- A04	**Employees Retirement Benefits**	**22,000,000**	**22,000,000**	**24,052,000**
032150- A041	Pension	22,000,000	22,000,000	24,052,000
032150- A06	**Transfers**	**600,000**	**973,000**	**1,100,000**
032150- A061	Scholarship	600,000	973,000	1,100,000
032150- A09	**Physical Assets**	**747,000**	**37,000**	
032150- A096	Purchase of Plant and Machinery	467,000	23,000	
032150- A097	Purchase of Furniture and Fixture	280,000	14,000	
032150- A13	**Repairs and Maintenance**	**6,703,000**	**6,226,000**	**7,780,000**
032150- A130	Transport	3,740,000	3,740,000	4,500,000
032150- A131	Machinery and Equipment	654,000	537,000	800,000
032150- A132	Furniture and Fixture	280,000	226,000	400,000
032150- A133	Buildings and Structure	1,870,000	1,564,000	1,870,000
032150- A137	Computer Equipment	159,000	159,000	210,000
Total-	**CSO ASF AIIAP LAHORE**	**1,184,526,000**	**1,186,855,000**	**1,294,729,000**
MN0701 CSO ASF MULTAN AIRPORT				
032150- A01	**Employees Related Expenses**	**508,082,000**	**508,243,000**	**499,885,000**
032150- A011	Pay	217,983,000	289,738,000	294,845,000

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
032150- A011-1	Pay of Officers	(35,043,000)	(51,091,000)	(53,809,000)
032150- A011-2	Pay of Other Staff	(182,940,000)	(238,647,000)	(241,036,000)
032150- A012	Allowances	290,099,000	218,505,000	205,040,000
032150- A012-1	Regular Allowances	(279,559,000)	(207,804,000)	(193,108,000)
032150- A012-2	Other Allowances (Excluding TA)	(10,540,000)	(10,701,000)	(11,932,000)
032150- A03	**Operating Expenses**	**26,278,000**	**29,735,000**	**32,766,000**
032150- A031	Fees	5,000	5,000	5,000
032150- A032	Communications	542,000	505,000	709,000
032150- A033	Utilities	10,798,000	13,349,000	12,980,000
032150- A034	Occupancy Costs	7,000	6,000	7,000
032150- A038	Travel & Transportation	10,943,000	11,669,000	14,040,000
032150- A039	General	3,983,000	4,201,000	5,025,000
032150- A04	**Employees Retirement Benefits**	**9,000,000**	**9,448,000**	**10,000,000**
032150- A041	Pension	9,000,000	9,448,000	10,000,000
032150- A06	**Transfers**	**100,000**	**357,000**	**250,000**
032150- A061	Scholarship	100,000	357,000	250,000
032150- A09	**Physical Assets**	**888,000**	**44,000**	
032150- A096	Purchase of Plant and Machinery	467,000	23,000	
032150- A097	Purchase of Furniture and Fixture	421,000	21,000	
032150- A13	**Repairs and Maintenance**	**2,364,000**	**2,595,000**	**3,410,000**
032150- A130	Transport	1,215,000	1,294,000	1,450,000
032150- A131	Machinery and Equipment	280,000	280,000	360,000
032150- A132	Furniture and Fixture	140,000	140,000	320,000
032150- A133	Buildings and Structure	654,000	754,000	1,150,000
032150- A137	Computer Equipment	75,000	127,000	130,000
Total-	**CSO ASF MULTAN AIRPORT**	**546,712,000**	**550,422,000**	**546,311,000**
ST0168 CSO ASF SIALKOT AIRPORT				
032150- A01	**Employees Related Expenses**	**215,167,000**	**215,767,000**	**223,041,000**
032150- A011	Pay	96,401,000	126,654,000	135,009,000
032150- A011-1	Pay of Officers	(17,009,000)	(21,520,000)	(24,009,000)
032150- A011-2	Pay of Other Staff	(79,392,000)	(105,134,000)	(111,000,000)
032150- A012	Allowances	118,766,000	89,113,000	88,032,000
032150- A012-1	Regular Allowances	(113,816,000)	(83,563,000)	(80,780,000)

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
032150- A012-2	Other Allowances (Excluding TA)	(4,950,000)	(5,550,000)	(7,252,000)
032150- A03	**Operating Expenses**	**14,709,000**	**17,546,000**	**19,637,000**
032150- A031	Fees	4,000		
032150- A032	Communications	177,000	181,000	179,000
032150- A033	Utilities	4,020,000	5,866,000	5,990,000
032150- A034	Occupancy Costs	37,000	63,000	37,000
032150- A038	Travel & Transportation	6,937,000	7,916,000	9,120,000
032150- A039	General	3,534,000	3,520,000	4,311,000
032150- A04	**Employees Retirement Benefits**	**3,800,000**	**3,800,000**	**5,670,000**
032150- A041	Pension	3,800,000	3,800,000	5,670,000
032150- A06	**Transfers**	**100,000**	**280,000**	**200,000**
032150- A061	Scholarship	100,000	280,000	200,000
032150- A09	**Physical Assets**	**842,000**	**42,000**	
032150- A096	Purchase of Plant and Machinery	421,000	21,000	
032150- A097	Purchase of Furniture and Fixture	421,000	21,000	
032150- A13	**Repairs and Maintenance**	**3,074,000**	**2,434,000**	**3,030,000**
032150- A130	Transport	1,215,000	1,061,000	1,300,000
032150- A131	Machinery and Equipment	280,000	214,000	320,000
032150- A132	Furniture and Fixture	280,000	214,000	300,000
032150- A133	Buildings and Structure	1,215,000	861,000	1,000,000
032150- A137	Computer Equipment	84,000	84,000	110,000
Total-	**CSO ASF SIALKOT AIRPORT**	**237,692,000**	**239,869,000**	**251,578,000**
032150	Total- OTHERS	2,292,950,000	2,304,602,000	2,432,202,000
0321	Total- Police	2,292,950,000	2,304,602,000	2,432,202,000
032	Total- Police	2,292,950,000	2,304,602,000	2,432,202,000
03	Total- Public Order And Safety Affairs	2,292,950,000	2,304,602,000	2,432,202,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	**2,292,950,000**	**2,304,602,000**	**2,432,202,000**

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
03	**Public Order And Safety Affairs:**			
032	**Police:**			
0321	**Police:**			
032150	**OTHERS :**			
PR9619	**CSO ASF BKIA PESHAWAR**			
032150- A01	**Employees Related Expenses**	**519,991,000**	**519,991,000**	**547,130,000**
032150- A011	Pay	228,530,000	300,467,000	324,045,000
032150- A011-1	Pay of Officers	(34,518,000)	(45,518,000)	(51,009,000)
032150- A011-2	Pay of Other Staff	(194,012,000)	(254,949,000)	(273,036,000)
032150- A012	Allowances	291,461,000	219,524,000	223,085,000
032150- A012-1	Regular Allowances	(277,061,000)	(205,124,000)	(205,085,000)
032150- A012-2	Other Allowances (Excluding TA)	(14,400,000)	(14,400,000)	(18,000,000)
032150- A03	**Operating Expenses**	**39,394,000**	**43,122,000**	**44,451,000**
032150- A031	Fees	19,000	19,000	25,000
032150- A032	Communications	403,000	355,000	480,000
032150- A033	Utilities	8,712,000	12,212,000	11,720,000
032150- A034	Occupancy Costs	15,745,000	15,748,000	16,040,000
032150- A038	Travel & Transportation	10,902,000	11,185,000	11,656,000
032150- A039	General	3,613,000	3,603,000	4,530,000
032150- A04	**Employees Retirement Benefits**	**7,000,000**	**8,758,000**	**7,184,000**
032150- A041	Pension	7,000,000	8,758,000	7,184,000
032150- A06	**Transfers**	**300,000**	**400,000**	**450,000**
032150- A061	Scholarship	300,000	400,000	450,000
032150- A09	**Physical Assets**	**514,000**	**29,000**	
032150- A096	Purchase of Plant and Machinery	327,000	20,000	
032150- A097	Purchase of Furniture and Fixture	187,000	9,000	
032150- A13	**Repairs and Maintenance**	**2,477,000**	**2,317,000**	**2,709,000**
032150- A130	Transport	935,000	935,000	1,000,000
032150- A131	Machinery and Equipment	421,000	342,000	500,000
032150- A132	Furniture and Fixture	374,000	293,000	374,000
032150- A133	Buildings and Structure	654,000	654,000	700,000

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032150- A137		Computer Equipment	93,000	93,000	135,000
Total-		**CSO ASF BKIA PESHAWAR**	**569,676,000**	**574,617,000**	**601,924,000**
032150	Total-	OTHERS	569,676,000	574,617,000	601,924,000
0321	Total-	Police	569,676,000	574,617,000	601,924,000
032	Total-	Police	569,676,000	574,617,000	601,924,000
03	Total-	Public Order And Safety Affairs	569,676,000	574,617,000	601,924,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**569,676,000**	**574,617,000**	**601,924,000**

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
03	**Public Order And Safety Affairs:**			
032	**Police:**			
0321	**Police:**			
032150	**OTHERS :**			
KA9642 HQ AIRPORTS SECURITY FORCE KARACHI				
032150- A01	**Employees Related Expenses**	**165,451,000**	**169,375,000**	**180,461,000**
032150- A011	Pay	79,654,000	105,250,000	118,452,000
032150- A011-1	Pay of Officers	(42,568,000)	(51,643,000)	(65,008,000)
032150- A011-2	Pay of Other Staff	(37,086,000)	(53,607,000)	(53,444,000)
032150- A012	Allowances	85,797,000	64,125,000	62,009,000
032150- A012-1	Regular Allowances	(79,162,000)	(56,990,000)	(54,974,000)
032150- A012-2	Other Allowances (Excluding TA)	(6,635,000)	(7,135,000)	(7,035,000)
032150- A03	**Operating Expenses**	**303,845,000**	**314,048,000**	**373,626,000**
032150- A031	Fees	5,000		
032150- A032	Communications	2,617,000	2,783,000	3,240,000
032150- A033	Utilities	5,797,000	2,796,000	7,157,000
032150- A034	Occupancy Costs	21,926,000	21,766,000	22,551,000
032150- A036	Motor Vehicles	2,805,000	2,805,000	3,500,000
032150- A038	Travel & Transportation	45,086,000	58,870,000	62,245,000
032150- A039	General	225,609,000	225,028,000	274,933,000
032150- A04	**Employees Retirement Benefits**	**12,568,000**	**12,498,000**	**10,894,000**
032150- A041	Pension	12,568,000	12,498,000	10,894,000
032150- A05	**Grants, Subsidies and Write off Loans**	**83,000,000**	**84,600,000**	**82,000,000**
032150- A052	Grants Domestic	83,000,000	84,600,000	82,000,000
032150- A06	**Transfers**	**400,000**	**400,000**	**660,000**
032150- A061	Scholarship	400,000	400,000	660,000
032150- A09	**Physical Assets**	**282,650,000**	**120,819,000**	**242,135,000**
032150- A092	Computer Equipment	10,285,000	9,493,000	10,285,000
032150- A095	Purchase of Transport	112,200,000	5,610,000	79,000,000
032150- A096	Purchase of Plant and Machinery	56,941,000	2,847,000	
032150- A097	Purchase of Furniture and Fixture	374,000	19,000	
032150- A098	Purchase of Other Assets	102,850,000	102,850,000	152,850,000

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
032150- A13	**Repairs and Maintenance**	**53,668,000**	**38,885,000**	**59,006,000**
032150- A130	Transport	8,415,000	8,415,000	8,850,000
032150- A131	Machinery and Equipment	29,733,000	23,320,000	32,150,000
032150- A132	Furniture and Fixture	280,000	280,000	896,000
032150- A133	Buildings and Structure	13,090,000	4,871,000	14,930,000
032150- A137	Computer Equipment	2,150,000	1,999,000	2,180,000
Total-	**HQ AIRPORTS SECURITY FORCE KARACHI**	**901,582,000**	**740,625,000**	**948,782,000**
KA9643 CSO ASF JIAP KARACHI				
032150- A01	**Employees Related Expenses**	**1,772,298,000**	**1,774,915,000**	**1,875,979,000**
032150- A011	Pay	778,463,000	1,041,003,000	1,124,447,000
032150- A011-1	Pay of Officers	(128,299,000)	(180,839,000)	(200,180,000)
032150- A011-2	Pay of Other Staff	(650,164,000)	(860,164,000)	(924,267,000)
032150- A012	Allowances	993,835,000	733,912,000	751,532,000
032150- A012-1	Regular Allowances	(953,335,000)	(691,922,000)	(703,232,000)
032150- A012-2	Other Allowances (Excluding TA)	(40,500,000)	(41,990,000)	(48,300,000)
032150- A03	**Operating Expenses**	**185,234,000**	**200,722,000**	**218,213,000**
032150- A031	Fees	3,000		
032150- A032	Communications	514,000	374,000	550,000
032150- A033	Utilities	49,087,000	59,545,000	65,300,000
032150- A034	Occupancy Costs	67,600,000	67,600,000	69,100,000
032150- A038	Travel & Transportation	54,071,000	59,071,000	67,555,000
032150- A039	General	13,959,000	14,132,000	15,708,000
032150- A04	**Employees Retirement Benefits**	**16,000,000**	**18,236,000**	**30,000,000**
032150- A041	Pension	16,000,000	18,236,000	30,000,000
032150- A06	**Transfers**	**700,000**	**1,027,000**	**1,500,000**
032150- A061	Scholarship	700,000	1,027,000	1,500,000
032150- A09	**Physical Assets**	**1,542,000**	**77,000**	
032150- A096	Purchase of Plant and Machinery	841,000	42,000	
032150- A097	Purchase of Furniture and Fixture	701,000	35,000	
032150- A13	**Repairs and Maintenance**	**10,846,000**	**10,608,000**	**12,100,000**
032150- A130	Transport	6,545,000	6,527,000	7,000,000
032150- A131	Machinery and Equipment	982,000	982,000	1,200,000

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
032150- A132	Furniture and Fixture	421,000	421,000	600,000
032150- A133	Buildings and Structure	2,711,000	2,491,000	3,050,000
032150- A137	Computer Equipment	187,000	187,000	250,000
Total-	**CSO ASF JIAP KARACHI**	**1,986,620,000**	**2,005,585,000**	**2,137,792,000**
KA9644	**COMMANDANT ASF ACADEMY KARACHI**			
032150- A01	**Employees Related Expenses**	**87,536,000**	**88,905,000**	**88,234,000**
032150- A011	Pay	39,576,000	52,399,000	56,092,000
032150- A011-1	Pay of Officers	(25,086,000)	(32,841,000)	(36,064,000)
032150- A011-2	Pay of Other Staff	(14,490,000)	(19,558,000)	(20,028,000)
032150- A012	Allowances	47,960,000	36,506,000	32,142,000
032150- A012-1	Regular Allowances	(45,540,000)	(32,717,000)	(29,222,000)
032150- A012-2	Other Allowances (Excluding TA)	(2,420,000)	(3,789,000)	(2,920,000)
032150- A03	**Operating Expenses**	**47,685,000**	**46,087,000**	**52,215,000**
032150- A031	Fees	3,000		3,000
032150- A032	Communications	449,000	313,000	410,000
032150- A033	Utilities	12,770,000	14,591,000	16,530,000
032150- A034	Occupancy Costs	8,807,000	8,723,000	8,900,000
032150- A038	Travel & Transportation	15,165,000	15,128,000	18,063,000
032150- A039	General	10,491,000	7,332,000	8,309,000
032150- A04	**Employees Retirement Benefits**	**3,000,000**	**3,000,000**	**3,200,000**
032150- A041	Pension	3,000,000	3,000,000	3,200,000
032150- A06	**Transfers**	**200,000**	**204,000**	**350,000**
032150- A061	Scholarship	200,000	204,000	350,000
032150- A09	**Physical Assets**	**2,244,000**	**112,000**	
032150- A096	Purchase of Plant and Machinery	1,075,000	54,000	
032150- A097	Purchase of Furniture and Fixture	1,169,000	58,000	
032150- A13	**Repairs and Maintenance**	**3,973,000**	**3,604,000**	**4,140,000**
032150- A130	Transport	795,000	795,000	900,000
032150- A131	Machinery and Equipment	795,000	752,000	630,000
032150- A132	Furniture and Fixture	654,000	536,000	670,000
032150- A133	Buildings and Structure	1,402,000	1,241,000	1,560,000
032150- A137	Computer Equipment	327,000	280,000	380,000
Total-	**COMMANDANT ASF ACADEMY KARACHI**	**144,638,000**	**141,912,000**	**148,139,000**

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA9645 CSO ASF AIR GUARDS COMPANY KARACHI				
032150- A01	**Employees Related Expenses**	**170,453,000**	**172,477,000**	**180,560,000**
032150- A011	Pay	73,391,000	98,114,000	113,047,000
032150- A011-1	Pay of Officers	(17,009,000)	(25,949,000)	(32,047,000)
032150- A011-2	Pay of Other Staff	(56,382,000)	(72,165,000)	(81,000,000)
032150- A012	Allowances	97,062,000	74,363,000	67,513,000
032150- A012-1	Regular Allowances	(94,882,000)	(70,159,000)	(64,913,000)
032150- A012-2	Other Allowances (Excluding TA)	(2,180,000)	(4,204,000)	(2,600,000)
032150- A03	**Operating Expenses**	**27,859,000**	**27,299,000**	**29,457,000**
032150- A031	Fees			2,000
032150- A032	Communications	111,000	111,000	124,000
032150- A033	Utilities	4,731,000	3,919,000	4,963,000
032150- A034	Occupancy Costs	13,616,000	13,616,000	14,030,000
032150- A038	Travel & Transportation	7,405,000	7,505,000	8,045,000
032150- A039	General	1,996,000	2,148,000	2,293,000
032150- A04	**Employees Retirement Benefits**	**2,200,000**	**1,534,000**	**1,000,000**
032150- A041	Pension	2,200,000	1,534,000	1,000,000
032150- A06	**Transfers**	**150,000**	**150,000**	**170,000**
032150- A061	Scholarship	150,000	150,000	170,000
032150- A09	**Physical Assets**	**467,000**	**23,000**	
032150- A096	Purchase of Plant and Machinery	280,000	14,000	
032150- A097	Purchase of Furniture and Fixture	187,000	9,000	
032150- A13	**Repairs and Maintenance**	**3,646,000**	**2,892,000**	**3,410,000**
032150- A130	Transport	767,000	755,000	900,000
032150- A131	Machinery and Equipment	140,000	140,000	170,000
032150- A132	Furniture and Fixture	140,000	140,000	170,000
032150- A133	Buildings and Structure	2,524,000	1,782,000	2,050,000
032150- A137	Computer Equipment	75,000	75,000	120,000
Total-	**CSO ASF AIR GUARDS COMPANY KARACHI**	**204,775,000**	**204,375,000**	**214,597,000**
KA9646 CSO ASF (SOUTH) KARACHI				
032150- A01	**Employees Related Expenses**	**437,972,000**	**439,120,000**	**774,074,000**

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
032150- A011	Pay	176,308,000	230,344,000	418,401,000
032150- A011-1	Pay of Officers	(28,729,000)	(36,729,000)	(60,139,000)
032150- A011-2	Pay of Other Staff	(147,579,000)	(193,615,000)	(358,262,000)
032150- A012	Allowances	261,664,000	208,776,000	355,673,000
032150- A012-1	Regular Allowances	(257,134,000)	(203,098,000)	(348,293,000)
032150- A012-2	Other Allowances (Excluding TA)	(4,530,000)	(5,678,000)	(7,380,000)
032150- A03	**Operating Expenses**	**27,626,000**	**30,736,000**	**42,170,000**
032150- A031	Fees	19,000	19,000	27,000
032150- A032	Communications	617,000	601,000	732,000
032150- A033	Utilities	3,225,000	4,832,000	8,765,000
032150- A034	Occupancy Costs	1,963,000	2,136,000	2,700,000
032150- A038	Travel & Transportation	19,073,000	19,923,000	25,386,000
032150- A039	General	2,729,000	3,225,000	4,560,000
032150- A04	**Employees Retirement Benefits**	**1,500,000**		**2,500,000**
032150- A041	Pension	1,500,000		2,500,000
032150- A06	**Transfers**	**100,000**	**160,000**	**120,000**
032150- A061	Scholarship	100,000	160,000	120,000
032150- A09	**Physical Assets**	**1,356,000**	**67,000**	
032150- A096	Purchase of Plant and Machinery	748,000	37,000	
032150- A097	Purchase of Furniture and Fixture	608,000	30,000	
032150- A13	**Repairs and Maintenance**	**5,067,000**	**5,924,000**	**6,840,000**
032150- A130	Transport	3,179,000	4,036,000	4,500,000
032150- A131	Machinery and Equipment	327,000	327,000	400,000
032150- A132	Furniture and Fixture	234,000	234,000	400,000
032150- A133	Buildings and Structure	1,215,000	1,215,000	1,400,000
032150- A137	Computer Equipment	112,000	112,000	140,000
Total-	**CSO ASF (SOUTH) KARACHI**	**473,621,000**	**476,007,000**	**825,704,000**
SK0323 CSO ASF BNB AIRPORT SUKKUR				
032150- A01	**Employees Related Expenses**	**115,268,000**	**115,716,000**	**95,979,000**
032150- A011	Pay	53,816,000	58,060,000	54,500,000
032150- A011-1	Pay of Officers	(7,000,000)	(11,244,000)	(11,500,000)
032150- A011-2	Pay of Other Staff	(46,816,000)	(46,816,000)	(43,000,000)
032150- A012	Allowances	61,452,000	57,656,000	41,479,000

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
032150- A012-1	Regular Allowances	(59,984,000)	(55,740,000)	(39,511,000)
032150- A012-2	Other Allowances (Excluding TA)	(1,468,000)	(1,916,000)	(1,968,000)
032150- A03	**Operating Expenses**	**9,709,000**	**10,971,000**	**12,243,000**
032150- A031	Fees	5,000		5,000
032150- A032	Communications	234,000	234,000	329,000
032150- A033	Utilities	3,104,000	4,096,000	4,075,000
032150- A034	Occupancy Costs	37,000	30,000	45,000
032150- A038	Travel & Transportation	4,404,000	4,511,000	5,246,000
032150- A039	General	1,925,000	2,100,000	2,543,000
032150- A04	**Employees Retirement Benefits**	**800,000**	**800,000**	**1,000,000**
032150- A041	Pension	800,000	800,000	1,000,000
032150- A06	**Transfers**	**100,000**	**100,000**	**150,000**
032150- A061	Scholarship	100,000	100,000	150,000
032150- A09	**Physical Assets**	**747,000**	**37,000**	
032150- A096	Purchase of Plant and Machinery	467,000	23,000	
032150- A097	Purchase of Furniture and Fixture	280,000	14,000	
032150- A13	**Repairs and Maintenance**	**2,048,000**	**1,983,000**	**2,440,000**
032150- A130	Transport	374,000	374,000	500,000
032150- A131	Machinery and Equipment	234,000	212,000	420,000
032150- A132	Furniture and Fixture	234,000	234,000	300,000
032150- A133	Buildings and Structure	1,122,000	1,073,000	1,120,000
032150- A137	Computer Equipment	84,000	90,000	100,000
Total-	**CSO ASF BNB AIRPORT SUKKUR**	**128,672,000**	**129,607,000**	**111,812,000**
032150	Total- OTHERS	3,839,908,000	3,698,111,000	4,386,826,000
0321	Total- Police	3,839,908,000	3,698,111,000	4,386,826,000
032	Total- Police	3,839,908,000	3,698,111,000	4,386,826,000
03	Total- Public Order And Safety Affairs	3,839,908,000	3,698,111,000	4,386,826,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	**3,839,908,000**	**3,698,111,000**	**4,386,826,000**

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
03	**Public Order And Safety Affairs:**			
032	**Police:**			
0321	**Police:**			
032150	**OTHERS :**			
QA7087 CSO ASF QUETTA AIRPORT				
032150- A01	**Employees Related Expenses**	**459,643,000**	**460,108,000**	**448,808,000**
032150- A011	Pay	192,950,000	236,203,000	248,009,000
032150- A011-1	Pay of Officers	(33,009,000)	(46,908,000)	(50,009,000)
032150- A011-2	Pay of Other Staff	(159,941,000)	(189,295,000)	(198,000,000)
032150- A012	Allowances	266,693,000	223,905,000	200,799,000
032150- A012-1	Regular Allowances	(257,293,000)	(214,040,000)	(189,849,000)
032150- A012-2	Other Allowances (Excluding TA)	(9,400,000)	(9,865,000)	(10,950,000)
032150- A03	**Operating Expenses**	**39,321,000**	**40,651,000**	**43,316,000**
032150- A031	Fees	19,000	14,000	19,000
032150- A032	Communications	407,000	356,000	546,000
032150- A033	Utilities	12,229,000	13,495,000	14,580,000
032150- A034	Occupancy Costs	9,819,000	9,819,000	9,902,000
032150- A038	Travel & Transportation	11,733,000	11,959,000	12,394,000
032150- A039	General	5,114,000	5,008,000	5,875,000
032150- A04	**Employees Retirement Benefits**	**3,000,000**	**1,242,000**	**1,500,000**
032150- A041	Pension	3,000,000	1,242,000	1,500,000
032150- A06	**Transfers**	**300,000**	**265,000**	**300,000**
032150- A061	Scholarship	300,000	265,000	300,000
032150- A09	**Physical Assets**	**1,075,000**	**54,000**	
032150- A096	Purchase of Plant and Machinery	514,000	26,000	
032150- A097	Purchase of Furniture and Fixture	561,000	28,000	
032150- A13	**Repairs and Maintenance**	**3,224,000**	**3,062,000**	**3,525,000**
032150- A130	Transport	1,028,000	1,028,000	1,200,000
032150- A131	Machinery and Equipment	374,000	339,000	450,000
032150- A132	Furniture and Fixture	234,000	212,000	320,000
032150- A133	Buildings and Structure	1,495,000	1,363,000	1,420,000

NO. 002.- FC21A18 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032150- A137		Computer Equipment	93,000	120,000	135,000
Total-		**CSO ASF QUETTA AIRPORT**	**506,563,000**	**505,382,000**	**497,449,000**
032150	Total-	OTHERS	506,563,000	505,382,000	497,449,000
0321	Total-	Police	506,563,000	505,382,000	497,449,000
032	Total-	Police	506,563,000	505,382,000	497,449,000
03	Total-	Public Order And Safety Affairs	506,563,000	505,382,000	497,449,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**506,563,000**	**505,382,000**	**497,449,000**
		TOTAL - DEMAND	**10,195,969,000**	**10,108,826,000**	**12,295,761,000**

SECTION II

CABINET SECRETARIAT

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		2023-2024 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Cabinet Secretariat.		
Current Expenditure on Revenue Account.		
3	Cabinet	293,273
4	Cabinet Division	2,741,706
5	Emergency Relief and Repatriation	838,033
6	Intelligence Bureau	12,247,331
7	Atomic Energy	16,633,495
8	Pakistan Nuclear Regulatory Authority	1,644,015
9	Naya Pakistan Housing Development Authority	1,001,450
10	Prime Minister's Office (Internal)	625,392
11	Prime Minister's Office (Public)	634,990
12	National Disaster Management Authority	700,236
13	Board of Investment	428,544
14	Prime Minister's Inspection Commission	131,544
15	Special Technology Zone Authority	1,070,001
16	Establishment Division	8,237,327
17	Federal Public Service Commission	1,207,163
18	National School of Public Policy	2,903,161
19	Civil Services Academy	1,336,000
20	National Security Division	182,302
21	Council of Common Interest (Secretariat)	130,035
	Total :	**52,985,998**

DEMAND NO. 003
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CABINET.**

Voted Rs. 293,273,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	282,000,000	326,354,000	293,273,000
	Total	**282,000,000**	**326,354,000**	**293,273,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**195,544,000**	**195,544,000**	**173,211,000**
A011	Pay	116,000,000	116,000,000	92,388,000
A011-1	Pay of Officers	(116,000,000)	(116,000,000)	(92,388,000)
A012	Allowances	79,544,000	79,544,000	80,823,000
A012-1	Regular Allowances	(69,380,000)	(69,380,000)	(74,423,000)
A012-2	Other Allowances (Excluding TA)	(10,164,000)	(10,164,000)	(6,400,000)
A03	**Operating Expenses**	**84,735,000**	**130,069,000**	**120,016,000**
A09	**Physical Assets**	**600,000**		
A13	**Repairs and Maintenance**	**1,121,000**	**741,000**	**46,000**
	Total	**282,000,000**	**326,354,000**	**293,273,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB9215	**PAY AND ALLOWANCES (CABINET)**			
011102- A01	**Employees Related Expenses**			**19,700,000**
011102- A012	Allowances			19,700,000
011102- A012-1	Regular Allowances			(19,700,000)
Total-	**PAY AND ALLOWANCES (CABINET)**			**19,700,000**
ID0056	**FEDERAL MINISTERS/MINISTERS OF STATE**			
011102- A01	**Employees Related Expenses**	**152,844,000**	**152,844,000**	**119,778,000**
011102- A011	Pay	88,700,000	88,700,000	70,000,000
011102- A011-1	Pay of Officers	(88,700,000)	(88,700,000)	(70,000,000)
011102- A012	Allowances	64,144,000	64,144,000	49,778,000
011102- A012-1	Regular Allowances	(55,880,000)	(55,880,000)	(44,778,000)
011102- A012-2	Other Allowances (Excluding TA)	(8,264,000)	(8,264,000)	(5,000,000)
011102- A03	**Operating Expenses**	**67,085,000**	**115,760,000**	**93,300,000**
011102- A038	Travel & Transportation	67,085,000	115,760,000	93,300,000
011102- A13	**Repairs and Maintenance**	**71,000**	**30,000**	**46,000**
011102- A130	Transport	71,000	30,000	46,000
Total-	**FEDERAL MINISTERS/MINISTERS OF STATE**	**220,000,000**	**268,634,000**	**213,124,000**
ID0073	**ADVISER TO THE PRIME MINISTER**			
011102- A01	**Employees Related Expenses**	**19,500,000**	**19,500,000**	**14,445,000**
011102- A011	Pay	11,500,000	11,500,000	9,500,000
011102- A011-1	Pay of Officers	(11,500,000)	(11,500,000)	(9,500,000)
011102- A012	Allowances	8,000,000	8,000,000	4,945,000
011102- A012-1	Regular Allowances	(6,500,000)	(6,500,000)	(3,945,000)
011102- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(1,500,000)	(1,000,000)
011102- A03	**Operating Expenses**	**11,750,000**	**4,549,000**	**16,595,000**
011102- A032	Communications	1,000,000	950,000	
011102- A038	Travel & Transportation	10,350,000	3,309,000	16,595,000
011102- A039	General	400,000	290,000	

NO. 003.- FC21C01 CABINET **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
011102- A09	**Physical Assets**	**350,000**		
011102- A092	Computer Equipment	100,000		
011102- A096	Purchase of Plant and Machinery	150,000		
011102- A097	Purchase of Furniture and Fixture	100,000		
011102- A13	**Repairs and Maintenance**	**400,000**	**238,000**	
011102- A130	Transport	200,000	190,000	
011102- A131	Machinery and Equipment	100,000		
011102- A132	Furniture and Fixture	50,000		
011102- A137	Computer Equipment	50,000	48,000	
Total-	**ADVISER TO THE PRIME MINISTER**	**32,000,000**	**24,287,000**	**31,040,000**
ID0074	**SPECIAL ASSISTANTS TO PRIME MINISTER**			
011102- A01	**Employees Related Expenses**	**23,200,000**	**23,200,000**	**19,288,000**
011102- A011	Pay	15,800,000	15,800,000	12,888,000
011102- A011-1	Pay of Officers	(15,800,000)	(15,800,000)	(12,888,000)
011102- A012	Allowances	7,400,000	7,400,000	6,400,000
011102- A012-1	Regular Allowances	(7,000,000)	(7,000,000)	(6,000,000)
011102- A012-2	Other Allowances (Excluding TA)	(400,000)	(400,000)	(400,000)
011102- A03	**Operating Expenses**	**5,900,000**	**9,760,000**	**10,121,000**
011102- A032	Communications	100,000	95,000	
011102- A038	Travel & Transportation	5,500,000	9,475,000	10,121,000
011102- A039	General	300,000	190,000	
011102- A09	**Physical Assets**	**250,000**		
011102- A092	Computer Equipment	50,000		
011102- A096	Purchase of Plant and Machinery	100,000		
011102- A097	Purchase of Furniture and Fixture	100,000		
011102- A13	**Repairs and Maintenance**	**650,000**	**473,000**	
011102- A130	Transport	500,000	425,000	

NO. 003.- FC21C01 CABINET **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
011102- A131		Machinery and Equipment	50,000		
011102- A132		Furniture and Fixture	50,000		
011102- A137		Computer Equipment	50,000	48,000	
Total-		**SPECIAL ASSISTANTS TO PRIME MINISTER**	**30,000,000**	**33,433,000**	**29,409,000**
011102	Total-	Federal Executive	282,000,000	326,354,000	293,273,000
0111	Total-	Executive and Legislative Organs	282,000,000	326,354,000	293,273,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	282,000,000	326,354,000	293,273,000
01	Total-	General Public Service	282,000,000	326,354,000	293,273,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**282,000,000**	**326,354,000**	**293,273,000**
	TOTAL - DEMAND		**282,000,000**	**326,354,000**	**293,273,000**

DEMAND NO. 004
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 2,741,706,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,056,607,000	1,925,884,000	2,294,386,000
031	Law Courts	5,000	5,000	5,000
044	Mining and Manufacturing	69,633,000	68,980,000	56,000,000
046	Communications	144,112,000	142,806,000	147,243,000
047	Other Industries	169,003,000	167,208,000	126,487,000
095	Subsidiary Services to Education	123,153,000	121,204,000	117,585,000
	Total	**2,562,513,000**	**2,426,087,000**	**2,741,706,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,480,957,000**	**1,412,043,000**	**1,536,217,000**
A011	Pay	649,986,000	634,765,000	698,695,000
A011-1	Pay of Officers	(350,041,000)	(337,138,000)	(350,510,000)
A011-2	Pay of Other Staff	(299,945,000)	(297,627,000)	(348,185,000)
A012	Allowances	830,971,000	777,278,000	837,522,000
A012-1	Regular Allowances	(655,276,000)	(608,973,000)	(676,414,000)
A012-2	Other Allowances (Excluding TA)	(175,695,000)	(168,305,000)	(161,108,000)
A03	**Operating Expenses**	**819,583,000**	**822,630,000**	**905,172,000**
A04	**Employees Retirement Benefits**	**45,655,000**	**60,023,000**	**45,460,000**
A05	**Grants, Subsidies and Write off Loans**	**51,135,000**	**33,220,000**	**53,235,000**
A06	**Transfers**	**20,000**	**10,000**	
A09	**Physical Assets**	**88,606,000**	**21,137,000**	**109,000,000**
A13	**Repairs and Maintenance**	**76,557,000**	**77,024,000**	**92,622,000**
	Total	**2,562,513,000**	**2,426,087,000**	**2,741,706,000**

NO. 004.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB9216	**PAY AND ALLOWANCES (CABINET DIVISION)**			
011101- A01	**Employees Related Expenses**			**174,723,000**
011101- A012	Allowances			174,723,000
011101- A012-1	Regular Allowances			(174,723,000)
Total-	**PAY AND ALLOWANCES (CABINET DIVISION)**			**174,723,000**
ID0061	**MAIN SECRETARIAT**			
011101- A01	**Employees Related Expenses**	**895,000,000**	**895,000,000**	**852,064,000**
011101- A011	Pay	376,148,000	376,148,000	418,721,000
011101- A011-1	Pay of Officers	(197,015,000)	(197,015,000)	(205,059,000)
011101- A011-2	Pay of Other Staff	(179,133,000)	(179,133,000)	(213,662,000)
011101- A012	Allowances	518,852,000	518,852,000	433,343,000
011101- A012-1	Regular Allowances	(408,281,000)	(408,281,000)	(342,658,000)
011101- A012-2	Other Allowances (Excluding TA)	(110,571,000)	(110,571,000)	(90,685,000)
011101- A03	**Operating Expenses**	**260,869,000**	**274,734,000**	**326,193,000**
011101- A031	Fees	93,000	6,000	50,000
011101- A032	Communications	16,150,000	15,561,000	16,543,000
011101- A034	Occupancy Costs	81,551,000	81,541,000	95,200,000
011101- A036	Motor Vehicles	467,000	1,000	450,000
011101- A038	Travel & Transportation	33,439,000	51,664,000	58,200,000
011101- A039	General	129,169,000	125,961,000	155,750,000
011101- A04	**Employees Retirement Benefits**	**33,855,000**	**48,087,000**	**36,400,000**
011101- A041	Pension	33,855,000	48,087,000	36,400,000
011101- A05	**Grants, Subsidies and Write off Loans**	**36,400,000**	**18,655,000**	**36,900,000**
011101- A052	Grants Domestic	36,400,000	18,655,000	36,900,000
011101- A09	**Physical Assets**	**8,049,000**	**2,844,000**	**9,311,000**
011101- A092	Computer Equipment	1,037,000	888,000	1,551,000
011101- A095	Purchase of Transport	1,870,000	1,000	1,870,000

NO. 004.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A096	Purchase of Plant and Machinery	3,085,000	1,000	3,090,000
011101- A097	Purchase of Furniture and Fixture	2,057,000	1,954,000	2,800,000
011101- A13	**Repairs and Maintenance**	**9,462,000**	**15,002,000**	**20,374,000**
011101- A130	Transport	4,114,000	9,764,000	15,000,000
011101- A131	Machinery and Equipment	2,057,000	1,954,000	2,057,000
011101- A132	Furniture and Fixture	2,057,000	1,954,000	2,057,000
011101- A137	Computer Equipment	1,234,000	1,330,000	1,260,000
Total-	**MAIN SECRETARIAT**	**1,243,635,000**	**1,254,322,000**	**1,281,242,000**
ID0063 CENTRAL POOL OF CARS				
011101- A03	**Operating Expenses**	**23,374,000**	**55,943,000**	**54,100,000**
011101- A034	Occupancy Costs	140,000	133,000	150,000
011101- A036	Motor Vehicles	2,805,000	2,665,000	3,000,000
011101- A038	Travel & Transportation	19,962,000	52,701,000	50,150,000
011101- A039	General	467,000	444,000	800,000
011101- A09	**Physical Assets**	**74,800,000**	**15,561,000**	**96,900,000**
011101- A095	Purchase of Transport	74,800,000	15,561,000	96,900,000
011101- A13	**Repairs and Maintenance**	**51,425,000**	**48,854,000**	**55,000,000**
011101- A130	Transport	51,425,000	48,854,000	55,000,000
Total-	**CENTRAL POOL OF CARS**	**149,599,000**	**120,358,000**	**206,000,000**
011101	Total- Parliamentary/legislative Affairs	1,393,234,000	1,374,680,000	1,661,965,000
011102 Federal Executive :				
IB4010 ASSETS RECOVERY UNIT				
011102- A01	**Employees Related Expenses**	**35,941,000**	**35,941,000**	**30,000,000**
011102- A011	Pay	21,296,000	21,296,000	20,154,000
011102- A011-1	Pay of Officers	(20,596,000)	(20,596,000)	(17,869,000)
011102- A011-2	Pay of Other Staff	(700,000)	(700,000)	(2,285,000)
011102- A012	Allowances	14,645,000	14,645,000	9,846,000
011102- A012-1	Regular Allowances	(13,225,000)	(13,225,000)	(9,026,000)
011102- A012-2	Other Allowances (Excluding TA)	(1,420,000)	(1,420,000)	(820,000)
011102- A03	**Operating Expenses**	**11,974,000**	**4,964,000**	**13,130,000**
011102- A032	Communications	307,000	307,000	310,000
011102- A034	Occupancy Costs	949,000	949,000	3,395,000
011102- A036	Motor Vehicles	18,000	18,000	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
011102- A038	Travel & Transportation	9,835,000	2,825,000	5,985,000
011102- A039	General	865,000	865,000	3,440,000
011102- A06	**Transfers**	**10,000**	**10,000**	
011102- A061	Scholarship	10,000	10,000	
011102- A09	**Physical Assets**	**626,000**	**626,000**	**629,000**
011102- A096	Purchase of Plant and Machinery	579,000	579,000	579,000
011102- A097	Purchase of Furniture and Fixture	47,000	47,000	50,000
011102- A13	**Repairs and Maintenance**	**533,000**	**533,000**	**830,000**
011102- A130	Transport	280,000	280,000	280,000
011102- A131	Machinery and Equipment	93,000	93,000	150,000
011102- A132	Furniture and Fixture	19,000	19,000	100,000
011102- A137	Computer Equipment	141,000	141,000	300,000
Total-	**ASSETS RECOVERY UNIT**	**49,084,000**	**42,074,000**	**44,589,000**
IB4011	**INSTITUTIONAL REFORM CELL (IRC)**			
011102- A01	**Employees Related Expenses**	**26,508,000**	**1,594,000**	**5,000,000**
011102- A011	Pay	11,436,000	1,017,000	3,800,000
011102- A011-1	Pay of Officers	(7,340,000)	(666,000)	(2,000,000)
011102- A011-2	Pay of Other Staff	(4,096,000)	(351,000)	(1,800,000)
011102- A012	Allowances	15,072,000	577,000	1,200,000
011102- A012-1	Regular Allowances	(12,682,000)	(577,000)	(1,000,000)
011102- A012-2	Other Allowances (Excluding TA)	(2,390,000)		(200,000)
011102- A03	**Operating Expenses**	**7,909,000**	**315,000**	**700,000**
011102- A032	Communications	425,000		140,000
011102- A034	Occupancy Costs	2,828,000	283,000	350,000
011102- A038	Travel & Transportation	3,187,000	30,000	115,000
011102- A039	General	1,469,000	2,000	95,000
011102- A06	**Transfers**	**10,000**		
011102- A061	Scholarship	10,000		
011102- A09	**Physical Assets**	**1,027,000**		
011102- A092	Computer Equipment	467,000		
011102- A096	Purchase of Plant and Machinery	467,000		
011102- A097	Purchase of Furniture and Fixture	93,000		
011102- A13	**Repairs and Maintenance**	**861,000**	**3,000**	**300,000**

NO. 004.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
011102- A130	Transport	561,000	3,000	100,000
011102- A131	Machinery and Equipment	140,000		
011102- A132	Furniture and Fixture	19,000		100,000
011102- A137	Computer Equipment	141,000		100,000
Total-	**INSTITUTIONAL REFORM CELL (IRC)**	**36,315,000**	**1,912,000**	**6,000,000**
011102 Total-	Federal Executive	85,399,000	43,986,000	50,589,000
0111 Total-	Executive and Legislative Organs	1,478,633,000	1,418,666,000	1,712,554,000
0112	**Financial and Fiscal Affairs:**			
011204	**ADMINISTRATION OF FINANCIAL AFFARIS :**			
IB2408	**PUBLIC PROCUREMENT REGULATORY AUTHORITY (AUTONOMOUS)**			
011204- A01	**Employees Related Expenses**	**44,000,000**		**30,000,000**
011204- A011	Pay	25,000,000		20,000,000
011204- A011-1	Pay of Officers	(14,000,000)		(15,000,000)
011204- A011-2	Pay of Other Staff	(11,000,000)		(5,000,000)
011204- A012	Allowances	19,000,000		10,000,000
011204- A012-1	Regular Allowances	(14,000,000)		(5,000,000)
011204- A012-2	Other Allowances (Excluding TA)	(5,000,000)		(5,000,000)
011204- A03	**Operating Expenses**	**4,675,000**		**4,000,000**
011204- A039	General	4,675,000		4,000,000
Total-	**PUBLIC PROCUREMENT REGULATORY AUTHORITY (AUTONOMOUS)**	**48,675,000**		**34,000,000**
IB5130	**E-PAK ACQUISITION AND DISPOSAL SYSTEM- PPRA (AUTONOMOUS)**			
011204- A01	**Employees Related Expenses**	**87,683,000**	**87,683,000**	**87,832,000**
011204- A011	Pay	48,660,000	48,660,000	48,000,000
011204- A011-1	Pay of Officers	(48,660,000)	(48,660,000)	(38,000,000)
011204- A011-2	Pay of Other Staff			(10,000,000)
011204- A012	Allowances	39,023,000	39,023,000	39,832,000
011204- A012-2	Other Allowances (Excluding TA)	(39,023,000)	(39,023,000)	(39,832,000)
011204- A03	**Operating Expenses**	**441,616,000**	**419,535,000**	**460,000,000**
011204- A039	General	441,616,000	419,535,000	460,000,000
Total-	**E-PAK ACQUISITION AND DISPOSAL SYSTEM- PPRA (AUTONOMOUS)**	**529,299,000**	**507,218,000**	**547,832,000**
011204 Total-	ADMINISTRATION OF FINANCIAL AFFARIS	577,974,000	507,218,000	581,832,000

NO. 004.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
0112	Total-	Financial and Fiscal Affairs	577,974,000	507,218,000	581,832,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,056,607,000	1,925,884,000	2,294,386,000
01	Total-	General Public Service	2,056,607,000	1,925,884,000	2,294,386,000
03		**Public Order And Safety Affairs:**			
031		**Law Courts:**			
0311		**Law Courts:**			
031101		**Courts/Justice :**			
IB2403		**SUPREME JUDICIAL COUNCIL ISLAMABAD.**			
031101- A03		**Operating Expenses**	**5,000**	**5,000**	**5,000**
031101- A038		Travel & Transportation	5,000	5,000	5,000
Total-		**SUPREME JUDICIAL COUNCIL ISLAMABAD.**	**5,000**	**5,000**	**5,000**
031101	Total-	Courts/Justice	5,000	5,000	5,000
0311	Total-	Law Courts	5,000	5,000	5,000
031	Total-	Law Courts	5,000	5,000	5,000
03	Total-	Public Order And Safety Affairs	5,000	5,000	5,000
04		**Economic Affairs:**			
046		**Communications:**			
0461		**Communications:**			
046120		**Others :**			
IB2402		**DEPARTMENT OF COMMUNICATIONS SECURITY**			
046120- A01		**Employees Related Expenses**	**117,983,000**	**117,983,000**	**118,183,000**
046120- A011		Pay	62,794,000	82,992,000	82,823,000
046120- A011-1		Pay of Officers	(24,671,000)	(32,442,000)	(32,530,000)
046120- A011-2		Pay of Other Staff	(38,123,000)	(50,550,000)	(50,293,000)
046120- A012		Allowances	55,189,000	34,991,000	35,360,000
046120- A012-1		Regular Allowances	(47,398,000)	(27,200,000)	(26,869,000)
046120- A012-2		Other Allowances (Excluding TA)	(7,791,000)	(7,791,000)	(8,491,000)
046120- A03		**Operating Expenses**	**10,154,000**	**10,575,000**	**13,675,000**
046120- A032		Communications	515,000	508,000	646,000
046120- A033		Utilities	3,272,000	3,492,000	4,700,000
046120- A034		Occupancy Costs	1,908,000	1,895,000	3,544,000

NO. 004.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046120- A038	Travel & Transportation	2,337,000	3,133,000	2,800,000
046120- A039	General	2,122,000	1,547,000	1,985,000
046120- A04	**Employees Retirement Benefits**	**5,400,000**	**5,536,000**	**4,600,000**
046120- A041	Pension	5,400,000	5,536,000	4,600,000
046120- A05	**Grants, Subsidies and Write off Loans**	**8,035,000**	**7,865,000**	**8,035,000**
046120- A052	Grants Domestic	8,035,000	7,865,000	8,035,000
046120- A09	**Physical Assets**	**746,000**	**150,000**	**800,000**
046120- A092	Computer Equipment	186,000	50,000	200,000
046120- A096	Purchase of Plant and Machinery	467,000	75,000	500,000
046120- A097	Purchase of Furniture and Fixture	93,000	25,000	100,000
046120- A13	**Repairs and Maintenance**	**1,794,000**	**697,000**	**1,950,000**
046120- A130	Transport	374,000	162,000	400,000
046120- A131	Machinery and Equipment	374,000	374,000	400,000
046120- A132	Furniture and Fixture	47,000	47,000	50,000
046120- A133	Buildings and Structure	934,000	49,000	1,000,000
046120- A137	Computer Equipment	65,000	65,000	100,000
Total-	**DEPARTMENT OF COMMUNICATIONS SECURITY**	**144,112,000**	**142,806,000**	**147,243,000**
046120	Total- Others	144,112,000	142,806,000	147,243,000
0461	Total- Communications	144,112,000	142,806,000	147,243,000
046	Total- Communications	144,112,000	142,806,000	147,243,000
047	**Other Industries:**			
0472	**Other Industries:**			
047202	**Tourism :**			
IB2404	**PROVISION FOR PTDC FOR MAINTENANCE OF TOURIST INFORMATION CENTERS (TICS) (AUTONOMOUS)**			
047202- A01	**Employees Related Expenses**	**49,000,000**	**49,000,000**	
047202- A011	Pay	17,000,000	17,000,000	
047202- A011-1	Pay of Officers	(4,000,000)	(4,000,000)	
047202- A011-2	Pay of Other Staff	(13,000,000)	(13,000,000)	
047202- A012	Allowances	32,000,000	32,000,000	
047202- A012-1	Regular Allowances	(31,000,000)	(31,000,000)	
047202- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	
047202- A03	**Operating Expenses**	**11,220,000**	**10,659,000**	
047202- A039	General	11,220,000	10,659,000	
Total-	**PROVISION FOR PTDC FOR MAINTENANCE OF TOURIST INFORMATION CENTERS (TICS) (AUTONOMOUS)**	**60,220,000**	**59,659,000**	

NO. 004.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2406 OPERATIONAL & ADMINISTRATIVE EXPENSES OF LAHORE-DELHI BUS SERVICE (AUTONOMOUS)				
047202- A01	**Employees Related Expenses**	**2,100,000**	**2,100,000**	
047202- A011	Pay	700,000	700,000	
047202- A011-2	Pay of Other Staff	(700,000)	(700,000)	
047202- A012	Allowances	1,400,000	1,400,000	
047202- A012-1	Regular Allowances	(1,400,000)	(1,400,000)	
047202- A03	**Operating Expenses**	**1,776,000**	**1,687,000**	
047202- A039	General	1,776,000	1,687,000	
Total-	**OPERATIONAL & ADMINISTRATIVE EXPENSES OF LAHORE-DELHI BUS SERVICE (AUTONOMOUS)**	**3,876,000**	**3,787,000**	
IB2409 PAKISTAN TOURISM DEVELOPMENT CORPORATION (PTDC) (AUTONOMOUS)				
047202- A01	**Employees Related Expenses**	**82,000,000**	**82,000,000**	**123,100,000**
047202- A011	Pay	25,000,000	25,000,000	35,500,000
047202- A011-1	Pay of Officers	(13,000,000)	(13,000,000)	(19,000,000)
047202- A011-2	Pay of Other Staff	(12,000,000)	(12,000,000)	(16,500,000)
047202- A012	Allowances	57,000,000	57,000,000	87,600,000
047202- A012-1	Regular Allowances	(55,000,000)	(55,000,000)	(78,300,000)
047202- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)	(9,300,000)
047202- A03	**Operating Expenses**	**22,440,000**	**21,318,000**	**3,387,000**
047202- A039	General	22,440,000	21,318,000	3,387,000
Total-	**PAKISTAN TOURISM DEVELOPMENT CORPORATION (PTDC) (AUTONOMOUS)**	**104,440,000**	**103,318,000**	**126,487,000**
047202 Total-	Tourism	168,536,000	166,764,000	126,487,000
0472 Total-	Other Industries	168,536,000	166,764,000	126,487,000
047 Total-	Other Industries	168,536,000	166,764,000	126,487,000
04 Total-	Economic Affairs	312,648,000	309,570,000	273,730,000
09	**Education Affairs and Services:**			
095	**Subsidiary Services to Education:**			
0951	**Subsidiary Services to Education:**			
095101	**Archives Library and Museums :**			
IB2401 NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD				
095101- A01	**Employees Related Expenses**	**84,172,000**	**84,172,000**	**74,315,000**
095101- A011	Pay	37,341,000	37,341,000	42,846,000
095101- A011-1	Pay of Officers	(14,341,000)	(14,341,000)	(15,310,000)
095101- A011-2	Pay of Other Staff	(23,000,000)	(23,000,000)	(27,536,000)

NO. 004.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
095101- A012	Allowances	46,831,000	46,831,000	31,469,000
095101- A012-1	Regular Allowances	(40,831,000)	(40,831,000)	(25,189,000)
095101- A012-2	Other Allowances (Excluding TA)	(6,000,000)	(6,000,000)	(6,280,000)
095101- A03	**Operating Expenses**	**17,841,000**	**17,841,000**	**25,052,000**
095101- A032	Communications	822,000	822,000	772,000
095101- A033	Utilities	5,376,000	5,376,000	8,750,000
095101- A034	Occupancy Costs	5,142,000	5,142,000	7,500,000
095101- A038	Travel & Transportation	1,579,000	1,579,000	1,405,000
095101- A039	General	4,922,000	4,922,000	6,625,000
095101- A04	**Employees Retirement Benefits** 095101-	**2,300,000**	**2,300,000**	**1,350,000**
A041 Pension		2,300,000	2,300,000	1,350,000
095101- A05	**Grants, Subsidies and Write off Loans**	**3,000,000**	**3,000,000**	**1,400,000**
095101- A052	Grants Domestic	3,000,000	3,000,000	1,400,000
095101- A09	**Physical Assets**	**3,358,000**	**1,956,000**	**1,360,000**
095101- A092	Computer Equipment	1,816,000	1,816,000	1,020,000
095101- A094	Other Stores and Stocks	140,000	140,000	140,000
095101- A096	Purchase of Plant and Machinery	748,000		100,000
095101- A097	Purchase of Furniture and Fixture **095101-**	654,000		100,000
A13	**Repairs and Maintenance**	**12,482,000**	**11,935,000**	**14,108,000**
095101- A130	Transport	280,000	280,000	250,000
095101- A131	Machinery and Equipment	374,000	374,000	300,000
095101- A132	Furniture and Fixture	140,000	140,000	100,000
095101- A133	Buildings and Structure	11,220,000	10,673,000	13,178,000
095101- A137	Computer Equipment	281,000	281,000	180,000
095101- A138	General	187,000	187,000	100,000
Total-	**NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD**	**123,153,000**	**121,204,000**	**117,585,000**
095101 Total-	Archives Library and Museums	123,153,000	121,204,000	117,585,000
0951 Total-	Subsidiary Services to Education	123,153,000	121,204,000	117,585,000
095 Total-	Subsidiary Services to Education	123,153,000	121,204,000	117,585,000
09 Total-	Education Affairs and Services	123,153,000	121,204,000	117,585,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**2,492,413,000**	**2,356,663,000**	**2,685,706,000**

NO. 004.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
04		**Economic Affairs:**			
044		**Mining and Manufacturing:**			
0441		**Manufacturing:**			
044120		**Others :**			
KA3164		**CONTROLLER STATIONARY AND FORMS (H.Q.)**			
044120- A01		**Employees Related Expenses**	**56,570,000**	**56,570,000**	**41,000,000**
044120- A011		Pay	24,611,000	24,611,000	26,851,000
044120- A011-1		Pay of Officers	(6,418,000)	(6,418,000)	(5,742,000)
044120- A011-2		Pay of Other Staff	(18,193,000)	(18,193,000)	(21,109,000)
044120- A012		Allowances	31,959,000	31,959,000	14,149,000
044120- A012-1		Regular Allowances	(31,459,000)	(31,459,000)	(13,649,000)
044120- A012-2		Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
044120- A03		**Operating Expenses**	**5,263,000**	**4,610,000**	**4,930,000**
044120- A032		Communications	70,000	70,000	85,000
044120- A033		Utilities	608,000	608,000	650,000
044120- A034		Occupancy Costs	4,020,000	3,367,000	3,750,000
044120- A038		Travel & Transportation	374,000	374,000	300,000
044120- A039		General	191,000	191,000	145,000
044120- A04		**Employees Retirement Benefits**	**4,100,000**	**4,100,000**	**3,110,000**
044120- A041		Pension	4,100,000	4,100,000	3,110,000
044120- A05		**Grants, Subsidies and Write off Loans**	**3,700,000**	**3,700,000**	**6,900,000**
044120- A052		Grants Domestic	3,700,000	3,700,000	6,900,000
044120- A13		**Repairs and Maintenance**			**60,000**
044120- A137		Computer Equipment			60,000
Total-		**CONTROLLER STATIONARY AND FORMS (H.Q.)**	**69,633,000**	**68,980,000**	**56,000,000**
044120	Total-	Others	69,633,000	68,980,000	56,000,000
0441	Total-	Manufacturing	69,633,000	68,980,000	56,000,000
044	Total-	Mining and Manufacturing	69,633,000	68,980,000	56,000,000
04	Total-	Economic Affairs	69,633,000	68,980,000	56,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**69,633,000**	**68,980,000**	**56,000,000**

NO. 004.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	**Economic Affairs:**				
047	**Other Industries:**				
0472	**Other Industries:**				
047202	**Tourism :**				
HQ2239 ANNUAL MEMBERSHIP FEE PACIFIC ASIA TRAVEL ASSOCIATION(PATA)					
047202- A03	**Operating Expenses**		**467,000**	**444,000**	
047202- A039	General		467,000	444,000	
Total-	**ANNUAL MEMBERSHIP FEE PACIFIC ASIA TRAVEL ASSOCIATION(PATA)**		**467,000**	**444,000**	
047202	Total-	Tourism	467,000	444,000	
0472	Total-	Other Industries	467,000	444,000	
047	Total-	Other Industries	467,000	444,000	
04	Total-	Economic Affairs	467,000	444,000	
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**		**467,000**	**444,000**	
TOTAL - DEMAND			**2,562,513,000**	**2,426,087,000**	**2,741,706,000**

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 , 2024 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted Rs. 838,033,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
107	Administration	393,000,000	373,350,000	838,033,000
	Total	**393,000,000**	**373,350,000**	**838,033,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**140,000,000**
A012	Allowances			140,000,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)			(140,000,000)
A03	**Operating Expenses**	**278,620,000**	**256,961,000**	**271,233,000**
A09	**Physical Assets**	**650,000**		**79,000,000**
A13	**Repairs and Maintenance**	**113,730,000**	**116,389,000**	**347,800,000**
	Total	**393,000,000**	**373,350,000**	**838,033,000**

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

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
10	**Social Protection:**			
107	**Administration:**			
1071	**Administration:**			
107101	**Relief measures :**			
ID0042	**RELIEF MEASURES**			
107101- A03	**Operating Expenses**	**96,620,000**	**89,961,000**	**140,033,000**
107101- A033	Utilities	11,500,000	11,500,000	20,500,000
107101- A034	Occupancy Costs	16,000,000	16,000,000	15,000,000
107101- A036	Motor Vehicles	2,000,000	2,000,000	4,000,000
107101- A038	Travel & Transportation	12,000	12,000	20,000
107101- A039	General	67,108,000	60,449,000	100,513,000
107101- A09	**Physical Assets**	**650,000**		**79,000,000**
107101- A096	Purchase of Plant and Machinery	500,000		78,000,000
107101- A097	Purchase of Furniture and Fixture	150,000		1,000,000
107101- A13	**Repairs and Maintenance**	**113,730,000**	**116,389,000**	**347,800,000**
107101- A130	Transport	112,500,000	112,500,000	252,000,000
107101- A131	Machinery and Equipment	250,000	250,000	500,000
107101- A132	Furniture and Fixture	100,000	100,000	500,000
107101- A133	Buildings and Structure	830,000	3,489,000	94,300,000
107101- A137	Computer Equipment	50,000	50,000	500,000
Total-	**RELIEF MEASURES**	**211,000,000**	**206,350,000**	**566,833,000**
ID0057	**EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION**			
107101- A01	**Employees Related Expenses**			**140,000,000**
107101- A012	Allowances			140,000,000
107101- A012-2	Other Allowances (Excluding TA)			(140,000,000)
107101- A03	**Operating Expenses**	**182,000,000**	**167,000,000**	**131,200,000**
107101- A039	General	182,000,000	167,000,000	131,200,000
Total-	**EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION**	**182,000,000**	**167,000,000**	**271,200,000**
107101	Total- Relief measures	393,000,000	373,350,000	838,033,000
1071	Total- Administration	393,000,000	373,350,000	838,033,000
107	Total- Administration	393,000,000	373,350,000	838,033,000
10	Total- Social Protection	393,000,000	373,350,000	838,033,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**393,000,000**	**373,350,000**	**838,033,000**
	TOTAL - DEMAND	**393,000,000**	**373,350,000**	**838,033,000**

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

DEMAND NO. 006
(FC21B03)
INTELLIGENCE BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **INTELLIGENCE BUREAU.**

Voted Rs. 12,247,331,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	10,313,000,000	11,261,514,000	12,247,331,000
	Total	**10,313,000,000**	**11,261,514,000**	**12,247,331,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**7,500,000,000**	**7,500,000,000**	**9,111,996,000**
A012	Allowances	7,500,000,000	7,500,000,000	9,111,996,000
A012-1	Regular Allowances	(7,500,000,000)	(7,500,000,000)	(9,111,996,000)
A03	**Operating Expenses**	**2,813,000,000**	**3,761,514,000**	**3,135,335,000**
	Total	**10,313,000,000**	**11,261,514,000**	**12,247,331,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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, ISLAMABAD"**			
011101- A01	**Employees Related Expenses**	**2,100,000,000**	**2,100,000,000**	**2,237,636,000**
011101- A012	Allowances	2,100,000,000	2,100,000,000	2,237,636,000
011101- A012-1	Regular Allowances	(2,100,000,000)	(2,100,000,000)	(2,237,636,000)
011101- A03	**Operating Expenses**	**1,720,000,000**	**2,407,079,000**	**1,761,335,000**
011101- A039	General	1,720,000,000	2,407,079,000	1,761,335,000
Total-	**"INTELLIGENCE BUREAU HQ, ISLAMABAD"**	**3,820,000,000**	**4,507,079,000**	**3,998,971,000**
IB1687	**"INTELLIGENCE BUREAU ACADEMY, ISLAMABAD"**			
011101- A01	**Employees Related Expenses**	**200,000,000**	**200,000,000**	**228,000,000**
011101- A012	Allowances	200,000,000	200,000,000	228,000,000
011101- A012-1	Regular Allowances	(200,000,000)	(200,000,000)	(228,000,000)
011101- A03	**Operating Expenses**	**55,000,000**	**71,155,000**	**72,000,000**
011101- A039	General	55,000,000	71,155,000	72,000,000
Total-	**"INTELLIGENCE BUREAU ACADEMY, ISLAMABAD"**	**255,000,000**	**271,155,000**	**300,000,000**
IB1689	**"CAPITAL REGION HQ, IB, ISLAMABAD"**			
011101- A01	**Employees Related Expenses**	**600,000,000**	**600,000,000**	**720,000,000**
011101- A012	Allowances	600,000,000	600,000,000	720,000,000
011101- A012-1	Regular Allowances	(600,000,000)	(600,000,000)	(720,000,000)
011101- A03	**Operating Expenses**	**140,000,000**	**193,825,000**	**200,000,000**
011101- A039	General	140,000,000	193,825,000	200,000,000
Total-	**"CAPITAL REGION HQ, IB, ISLAMABAD"**	**740,000,000**	**793,825,000**	**920,000,000**
IB2346	**"AZAD JAMMU & KASHMIR REGIONAL HQ, IB," MUZAFFARABAD**			
011101- A01	**Employees Related Expenses**	**190,000,000**	**190,000,000**	**190,000,000**
011101- A012	Allowances	190,000,000	190,000,000	190,000,000
011101- A012-1	Regular Allowances	(190,000,000)	(190,000,000)	(190,000,000)
011101- A03	**Operating Expenses**	**38,000,000**	**46,075,000**	**45,000,000**

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A039		General	38,000,000	46,075,000	45,000,000
Total-		**"AZAD JAMMU & KASHMIR REGIONAL HQ, IB," MUZAFFARABAD**	**228,000,000**	**236,075,000**	**235,000,000**
IB9217 PAY AND ALLOWANCES (INTELLIGENCE BUREAU)					
011101- A01		**Employees Related Expenses**			**1,036,360,000**
011101- A012		Allowances			1,036,360,000
011101- A012-1		Regular Allowances			(1,036,360,000)
Total-		**PAY AND ALLOWANCES (INTELLIGENCE BUREAU)**			**1,036,360,000**
011101	Total-	Parliamentary/legislative Affairs	5,043,000,000	5,808,134,000	6,490,331,000
0111	Total-	Executive and Legislative Organs	5,043,000,000	5,808,134,000	6,490,331,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,043,000,000	5,808,134,000	6,490,331,000
01	Total-	General Public Service	5,043,000,000	5,808,134,000	6,490,331,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**5,043,000,000**	**5,808,134,000**	**6,490,331,000**

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 PROVINCIAL HQ IB LAHORE**			
011101- A01		**Employees Related Expenses**	**1,650,000,000**	**1,650,000,000**	**1,800,000,000**
011101- A012		Allowances	1,650,000,000	1,650,000,000	1,800,000,000
011101- A012-1		Regular Allowances	(1,650,000,000)	(1,650,000,000)	(1,800,000,000)
011101- A03		**Operating Expenses**	**330,000,000**	**396,700,000**	**420,000,000**
011101- A039		General	330,000,000	396,700,000	420,000,000
Total-		**PUNJAB PROVINCIAL HQ IB LAHORE**	**1,980,000,000**	**2,046,700,000**	**2,220,000,000**
011101	Total-	Parliamentary/legislative Affairs	1,980,000,000	2,046,700,000	2,220,000,000
0111	Total-	Executive and Legislative Organs	1,980,000,000	2,046,700,000	2,220,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,980,000,000	2,046,700,000	2,220,000,000
01	Total-	General Public Service	1,980,000,000	2,046,700,000	2,220,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**1,980,000,000**	**2,046,700,000**	**2,220,000,000**

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 PAKHTUNKHWA PROVINCIAL HQ IB PESHAWAR**			
011101- A01		**Employees Related Expenses**	**900,000,000**	**900,000,000**	**960,000,000**
011101- A012		Allowances	900,000,000	900,000,000	960,000,000
011101- A012-1		Regular Allowances	(900,000,000)	(900,000,000)	(960,000,000)
011101- A03		**Operating Expenses**	**175,000,000**	**245,150,000**	**245,000,000**
011101- A039		General	175,000,000	245,150,000	245,000,000
	Total-	**KHYBER PAKHTUNKHWA PROVINCIAL HQ IB PESHAWAR**	**1,075,000,000**	**1,145,150,000**	**1,205,000,000**
011101	Total-	Parliamentary/legislative Affairs	1,075,000,000	1,145,150,000	1,205,000,000
0111	Total-	Executive and Legislative Organs	1,075,000,000	1,145,150,000	1,205,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,075,000,000	1,145,150,000	1,205,000,000
01	Total-	General Public Service	1,075,000,000	1,145,150,000	1,205,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**1,075,000,000**	**1,145,150,000**	**1,205,000,000**

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 PROVINCIAL HQ, IB, KARACHI"**			
011101- A01		**Employees Related Expenses**	**1,180,000,000**	**1,180,000,000**	**1,260,000,000**
011101- A012		Allowances	1,180,000,000	1,180,000,000	1,260,000,000
011101- A012-1		Regular Allowances	(1,180,000,000)	(1,180,000,000)	(1,260,000,000)
011101- A03		**Operating Expenses**	**210,000,000**	**249,815,000**	**245,000,000**
011101- A039		General	210,000,000	249,815,000	245,000,000
	Total-	**"SINDH PROVINCIAL HQ, IB, KARACHI"**	**1,390,000,000**	**1,429,815,000**	**1,505,000,000**
011101	Total-	Parliamentary/legislative Affairs	1,390,000,000	1,429,815,000	1,505,000,000
0111	Total-	Executive and Legislative Organs	1,390,000,000	1,429,815,000	1,505,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,390,000,000	1,429,815,000	1,505,000,000
01	Total-	General Public Service	1,390,000,000	1,429,815,000	1,505,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**1,390,000,000**	**1,429,815,000**	**1,505,000,000**

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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		**BALOCHISTAN PROVINCIAL HQ IB QUETTA**			
011101- A01		**Employees Related Expenses**	**480,000,000**	**480,000,000**	**480,000,000**
011101- A012		Allowances	480,000,000	480,000,000	480,000,000
011101- A012-1		Regular Allowances	(480,000,000)	(480,000,000)	(480,000,000)
011101- A03		**Operating Expenses**	**105,000,000**	**109,440,000**	**105,000,000**
011101- A039		General	105,000,000	109,440,000	105,000,000
Total-		**BALOCHISTAN PROVINCIAL HQ IB QUETTA**	**585,000,000**	**589,440,000**	**585,000,000**
011101	Total-	Parliamentary/legislative Affairs	585,000,000	589,440,000	585,000,000
0111	Total-	Executive and Legislative Organs	585,000,000	589,440,000	585,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	585,000,000	589,440,000	585,000,000
01	Total-	General Public Service	585,000,000	589,440,000	585,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**585,000,000**	**589,440,000**	**585,000,000**

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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:**			
011101		**Parliamentary/legislative Affairs :**			
GL7094		**"GILGIT BALTISTAN REGIONAL HQ, IB, GILGI**			
011101- A01		**Employees Related Expenses**	**200,000,000**	**200,000,000**	**200,000,000**
011101- A012		Allowances	200,000,000	200,000,000	200,000,000
011101- A012-1		Regular Allowances	(200,000,000)	(200,000,000)	(200,000,000)
011101- A03		**Operating Expenses**	**40,000,000**	**42,275,000**	**42,000,000**
011101- A039		General	40,000,000	42,275,000	42,000,000
Total-		**"GILGIT BALTISTAN REGIONAL HQ, IB, GILGI**	**240,000,000**	**242,275,000**	**242,000,000**
011101	Total-	Parliamentary/legislative Affairs	240,000,000	242,275,000	242,000,000
0111	Total-	Executive and Legislative Organs	240,000,000	242,275,000	242,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	240,000,000	242,275,000	242,000,000
01	Total-	General Public Service	240,000,000	242,275,000	242,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**	**240,000,000**	**242,275,000**	**242,000,000**
		TOTAL - DEMAND	**10,313,000,000**	**11,261,514,000**	**12,247,331,000**

DEMAND NO. 007
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY.**

Voted Rs. 16,633,495,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	13,794,000,000	13,727,000,000	16,633,495,000
	Total	**13,794,000,000**	**13,727,000,000**	**16,633,495,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**14,327,302,000**
A011	Pay			6,950,000,000
A011-1	Pay of Officers			(3,127,500,000)
A011-2	Pay of Other Staff			(3,822,500,000)
A012	Allowances			7,377,302,000
A012-1	Regular Allowances			(4,550,497,000)
A012-2	Other Allowances (Excluding TA)			(2,826,805,000)
A03	**Operating Expenses**	**13,794,000,000**	**13,727,000,000**	**2,306,193,000**
	Total	**13,794,000,000**	**13,727,000,000**	**16,633,495,000**

NO. 007.- FC21A01 ATOMIC ENERGY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB9218		**PAY AND ALLOWANCES (ATOMIC ENERGY)**			
017101- A01		**Employees Related Expenses**			**1,629,527,000**
017101- A012		Allowances			1,629,527,000
017101- A012-1		Regular Allowances			(1,629,527,000)
	Total-	**PAY AND ALLOWANCES (ATOMIC ENERGY)**			**1,629,527,000**
ID0030		**PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) (AUTONOMOUS)**			
017101- A01		**Employees Related Expenses**			**12,697,775,000**
017101- A011		Pay			6,950,000,000
017101- A011-1		Pay of Officers			(3,127,500,000)
017101- A011-2		Pay of Other Staff			(3,822,500,000)
017101- A012		Allowances			5,747,775,000
017101- A012-1		Regular Allowances			(2,920,970,000)
017101- A012-2		Other Allowances (Excluding TA)			(2,826,805,000)
017101- A03		**Operating Expenses**	**13,794,000,000**	**13,727,000,000**	**2,306,193,000**
017101- A039		General	13,794,000,000	13,727,000,000	2,306,193,000
	Total-	**PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) (AUTONOMOUS)**	**13,794,000,000**	**13,727,000,000**	**15,003,968,000**
017101	Total-	Atomic Energy	13,794,000,000	13,727,000,000	16,633,495,000
0171	Total-	Research & Dev. General Public Services	13,794,000,000	13,727,000,000	16,633,495,000
017	Total-	Research and Development General Public Services	13,794,000,000	13,727,000,000	16,633,495,000
01	Total-	General Public Service	13,794,000,000	13,727,000,000	16,633,495,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**13,794,000,000**	**13,727,000,000**	**16,633,495,000**
		TOTAL - DEMAND	**13,794,000,000**	**13,727,000,000**	**16,633,495,000**

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 , 2024 to defray the Salaries and Other Expenses of the **PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted Rs. 1,644,015,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	1,409,000,000	1,399,850,000	1,644,015,000
	Total	**1,409,000,000**	**1,399,850,000**	**1,644,015,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,185,000,000**	**1,226,000,000**	**1,551,885,000**
A011	Pay	545,000,000	812,750,000	825,000,000
A011-1	Pay of Officers	(355,000,000)	(529,150,000)	(535,000,000)
A011-2	Pay of Other Staff	(190,000,000)	(283,600,000)	(290,000,000)
A012	Allowances	640,000,000	413,250,000	726,885,000
A012-1	Regular Allowances	(545,000,000)	(318,250,000)	(535,132,000)
A012-2	Other Allowances (Excluding TA)	(95,000,000)	(95,000,000)	(191,753,000)
A03	**Operating Expenses**	**224,000,000**	**173,850,000**	**92,130,000**
	Total	**1,409,000,000**	**1,399,850,000**	**1,644,015,000**

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

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
017101- A01		**Employees Related Expenses**	**1,185,000,000**	**1,226,000,000**	**1,386,753,000**
017101- A011		Pay	545,000,000	812,750,000	825,000,000
017101- A011-1		Pay of Officers	(355,000,000)	(529,150,000)	(535,000,000)
017101- A011-2		Pay of Other Staff	(190,000,000)	(283,600,000)	(290,000,000)
017101- A012		Allowances	640,000,000	413,250,000	561,753,000
017101- A012-1		Regular Allowances	(545,000,000)	(318,250,000)	(370,000,000)
017101- A012-2		Other Allowances (Excluding TA)	(95,000,000)	(95,000,000)	(191,753,000)
017101- A03		**Operating Expenses**	**224,000,000**	**173,850,000**	**92,130,000**
017101- A039		General	224,000,000	173,850,000	92,130,000
	Total-	**PAKISTAN NUCLEAR REGULATORY AUTHORITY (AUTONOMOUS)**	**1,409,000,000**	**1,399,850,000**	**1,478,883,000**
IB9219		**PAY AND ALLOWANCES (PAKISTAN NUCLEAR REGULATORY AUTHORITY)**			
017101- A01		**Employees Related Expenses**			**165,132,000**
017101- A012		Allowances			165,132,000
017101- A012-1		Regular Allowances			(165,132,000)
	Total-	**PAY AND ALLOWANCES (PAKISTAN NUCLEAR REGULATORY AUTHORITY)**			**165,132,000**
017101	Total-	Atomic Energy	1,409,000,000	1,399,850,000	1,644,015,000
0171	Total-	Research & Dev. General Public Services	1,409,000,000	1,399,850,000	1,644,015,000
017	Total-	Research and Development General Public Services	1,409,000,000	1,399,850,000	1,644,015,000
01	Total-	General Public Service	1,409,000,000	1,399,850,000	1,644,015,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**1,409,000,000**	**1,399,850,000**	**1,644,015,000**
	TOTAL - DEMAND		**1,409,000,000**	**1,399,850,000**	**1,644,015,000**

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 , 2024 to defray the Salaries and Other Expenses of the **NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY.**

Voted Rs. 1,001,450,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
061	Housing Development	969,000,000	563,700,000	1,001,450,000
	Total	**969,000,000**	**563,700,000**	**1,001,450,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**363,000,000**	**363,000,000**	**383,304,000**
A011	Pay	87,000,000	113,600,000	113,000,000
A011-1	Pay of Officers	(56,000,000)	(68,700,000)	(68,000,000)
A011-2	Pay of Other Staff	(31,000,000)	(44,900,000)	(45,000,000)
A012	Allowances	276,000,000	249,400,000	270,304,000
A012-1	Regular Allowances	(250,000,000)	(219,000,000)	(240,304,000)
A012-2	Other Allowances (Excluding TA)	(26,000,000)	(30,400,000)	(30,000,000)
A03	**Operating Expenses**	**106,000,000**	**100,700,000**	**118,146,000**
A05	**Grants, Subsidies and Write off Loans**	**500,000,000**	**100,000,000**	**500,000,000**
	Total	**969,000,000**	**563,700,000**	**1,001,450,000**

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

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
061101- A01	**Employees Related Expenses**	**363,000,000**	**363,000,000**	**339,709,000**
061101- A011	Pay	87,000,000	113,600,000	113,000,000
061101- A011-1	Pay of Officers	(56,000,000)	(68,700,000)	(68,000,000)
061101- A011-2	Pay of Other Staff	(31,000,000)	(44,900,000)	(45,000,000)
061101- A012	Allowances	276,000,000	249,400,000	226,709,000
061101- A012-1	Regular Allowances	(250,000,000)	(219,000,000)	(196,709,000)
061101- A012-2	Other Allowances (Excluding TA)	(26,000,000)	(30,400,000)	(30,000,000)
061101- A03	**Operating Expenses**	**106,000,000**	**100,700,000**	**118,146,000**
061101- A039	General	106,000,000	100,700,000	118,146,000
Total-	**NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD (AUTONOMOUS)**	**469,000,000**	**463,700,000**	**457,855,000**
IB3507	**NAYA PAKISTAN HOUSING & DEVELOPMENT AUTHORITY**			
061101- A05	**Grants, Subsidies and Write off Loans**	**500,000,000**	**100,000,000**	**500,000,000**
061101- A051	Subsidies	500,000,000	100,000,000	500,000,000
Total-	**NAYA PAKISTAN HOUSING & DEVELOPMENT AUTHORITY**	**500,000,000**	**100,000,000**	**500,000,000**
IB9220	**PAY AND ALLOWANCES (NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY)**			
061101- A01	**Employees Related Expenses**			**43,595,000**
061101- A012	Allowances			43,595,000
061101- A012-1	Regular Allowances			(43,595,000)
Total-	**PAY AND ALLOWANCES (NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY)**			**43,595,000**
061101	Total- Administration	969,000,000	563,700,000	1,001,450,000
0611	Total- Housing development	969,000,000	563,700,000	1,001,450,000
061	Total- Housing Development	969,000,000	563,700,000	1,001,450,000
06	Total- Housing And Community Amenities	969,000,000	563,700,000	1,001,450,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**969,000,000**	**563,700,000**	**1,001,450,000**
	TOTAL - DEMAND	**969,000,000**	**563,700,000**	**1,001,450,000**

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

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL).**

Voted Rs. 625,392,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	465,000,000	483,048,000	625,392,000
	Total	**465,000,000**	**483,048,000**	**625,392,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**331,050,000**	**334,550,000**	**410,102,000**
A011	Pay	122,922,000	122,722,000	180,014,000
A011-1	Pay of Officers	(32,061,000)	(32,061,000)	(44,948,000)
A011-2	Pay of Other Staff	(90,861,000)	(90,661,000)	(135,066,000)
A012	Allowances	208,128,000	211,828,000	230,088,000
A012-1	Regular Allowances	(166,732,000)	(136,083,000)	(189,659,000)
A012-2	Other Allowances (Excluding TA)	(41,396,000)	(75,745,000)	(40,429,000)
A03	**Operating Expenses**	**96,410,000**	**132,470,000**	**182,654,000**
A04	**Employees Retirement Benefits**	**4,389,000**	**2,989,000**	**8,462,000**
A05	**Grants, Subsidies and Write off Loans**	**3,500,000**	**2,048,000**	**3,500,000**
A09	**Physical Assets**	**18,500,000**	**2,607,000**	**4,124,000**
A13	**Repairs and Maintenance**	**11,151,000**	**8,384,000**	**16,550,000**
	Total	**465,000,000**	**483,048,000**	**625,392,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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-PM OFFICE (INT.)**			
011102- A03	**Operating Expenses**	**1,500,000**	**3,000,000**	**4,500,000**
011102- A038	Travel & Transportation	500,000		500,000
011102- A039	General	1,000,000	3,000,000	4,000,000
Total-	**TOUR EXPENSES-PM OFFICE (INT.)**	**1,500,000**	**3,000,000**	**4,500,000**
IB0905	**SALARY OF PRIME MINISTER-PM OFFICE (INT.)**			
011102- A01	**Employees Related Expenses**	**2,461,000**	**2,461,000**	**2,461,000**
011102- A011	Pay	1,288,000	1,288,000	1,288,000
011102- A011-1	Pay of Officers	(1,288,000)	(1,288,000)	(1,288,000)
011102- A012	Allowances	1,173,000	1,173,000	1,173,000
011102- A012-1	Regular Allowances	(1,133,000)	(1,133,000)	(1,133,000)
011102- A012-2	Other Allowances (Excluding TA)	(40,000)	(40,000)	(40,000)
Total-	**SALARY OF PRIME MINISTER-PM OFFICE (INT.)**	**2,461,000**	**2,461,000**	**2,461,000**
IB0906	**PRESENT AND CHARITIES-PM OFFICE (INT.)**			
011102- A03	**Operating Expenses**	**1,000,000**	**1,000,000**	**1,800,000**
011102- A039	General	1,000,000	1,000,000	1,800,000
Total-	**PRESENT AND CHARITIES-PM OFFICE (INT.)**	**1,000,000**	**1,000,000**	**1,800,000**
IB0907	**MISCELLANEOUS-PM OFFICE (INT.)**			
011102- A03	**Operating Expenses**	**14,200,000**	**33,000,000**	**52,474,000**
011102- A039	General	14,200,000	33,000,000	52,474,000
011102- A09	**Physical Assets**	**1,000,000**	**1,600,000**	**2,000,000**
011102- A098	Purchase of Other Assets	1,000,000	1,600,000	2,000,000
Total-	**MISCELLANEOUS-PM OFFICE (INT.)**	**15,200,000**	**34,600,000**	**54,474,000**
IB0909	**STAFF AND HOUSEHOLD-PM OFFICE (INT.)**			
011102- A01	**Employees Related Expenses**	**210,474,000**	**221,324,000**	**251,092,000**
011102- A011	Pay	76,262,000	76,262,000	115,073,000
011102- A011-1	Pay of Officers	(30,773,000)	(30,773,000)	(43,660,000)

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
011102- A011-2	Pay of Other Staff	(45,489,000)	(45,489,000)	(71,413,000)
011102- A012	Allowances	134,212,000	145,062,000	136,019,000
011102- A012-1	Regular Allowances	(106,007,000)	(96,120,000)	(109,378,000)
011102- A012-2	Other Allowances (Excluding TA)	(28,205,000)	(48,942,000)	(26,641,000)
011102- A03	**Operating Expenses**	**28,130,000**	**25,530,000**	**32,520,000**
011102- A032	Communications	5,330,000	4,130,000	4,670,000
011102- A034	Occupancy Costs	9,000,000	9,000,000	11,000,000
011102- A038	Travel & Transportation	7,350,000	7,550,000	8,400,000
011102- A039	General	6,450,000	4,850,000	8,450,000
011102- A04	**Employees Retirement Benefits**	**1,260,000**	**1,260,000**	**2,524,000**
011102- A041	Pension	1,260,000	1,260,000	2,524,000
011102- A05	**Grants, Subsidies and Write off Loans**	**3,500,000**	**2,048,000**	**3,500,000**
011102- A052	Grants Domestic	3,500,000	2,048,000	3,500,000
011102- A09	**Physical Assets**	**1,500,000**	**907,000**	**1,800,000**
011102- A092	Computer Equipment	700,000	700,000	1,400,000
011102- A096	Purchase of Plant and Machinery	800,000	207,000	400,000
011102- A13	**Repairs and Maintenance**	**1,300,000**	**1,533,000**	**3,000,000**
011102- A131	Machinery and Equipment	1,000,000	1,000,000	2,200,000
011102- A137	Computer Equipment	300,000	533,000	800,000
Total-	**STAFF AND HOUSEHOLD-PM OFFICE (INT.)**	**246,164,000**	**252,602,000**	**294,436,000**
IB0910	**WAGES OF HOUSEHOLD-PM OFFICE (INT.)**			
011102- A01	**Employees Related Expenses**	**81,038,000**	**77,991,000**	**80,856,000**
011102- A011	Pay	33,124,000	33,124,000	45,932,000
011102- A011-2	Pay of Other Staff	(33,124,000)	(33,124,000)	(45,932,000)
011102- A012	Allowances	47,914,000	44,867,000	34,924,000
011102- A012-1	Regular Allowances	(39,151,000)	(25,876,000)	(25,860,000)
011102- A012-2	Other Allowances (Excluding TA)	(8,763,000)	(18,991,000)	(9,064,000)
011102- A03	**Operating Expenses**	**25,868,000**	**38,428,000**	**32,700,000**
011102- A038	Travel & Transportation	2,300,000	3,260,000	2,800,000
011102- A039	General	23,568,000	35,168,000	29,900,000
011102- A04	**Employees Retirement Benefits**	**1,825,000**	**725,000**	**2,969,000**
011102- A041	Pension	1,825,000	725,000	2,969,000
Total-	**WAGES OF HOUSEHOLD-PM OFFICE (INT.)**	**108,731,000**	**117,144,000**	**116,525,000**

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB0911 STATE CONVEYANCE AND MOTOR CAR PM OFFICE (INT.)				
011102- A01	**Employees Related Expenses**	**5,340,000**	**5,240,000**	**5,535,000**
011102- A011	Pay	1,991,000	1,991,000	2,875,000
011102- A011-2	Pay of Other Staff	(1,991,000)	(1,991,000)	(2,875,000)
011102- A012	Allowances	3,349,000	3,249,000	2,660,000
011102- A012-1	Regular Allowances	(2,599,000)	(1,786,000)	(1,842,000)
011102- A012-2	Other Allowances (Excluding TA)	(750,000)	(1,463,000)	(818,000)
011102- A03	**Operating Expenses**	**21,062,000**	**27,362,000**	**53,660,000**
011102- A036	Motor Vehicles	812,000	212,000	410,000
011102- A038	Travel & Transportation	20,250,000	27,150,000	50,250,000
011102- A039	General			3,000,000
011102- A04	**Employees Retirement Benefits**			**444,000**
011102- A041	Pension			444,000
011102- A09	**Physical Assets**	**15,000,000**		
011102- A095	Purchase of Transport	15,000,000		
011102- A13	**Repairs and Maintenance**	**9,000,000**	**6,000,000**	**12,000,000**
011102- A130	Transport	9,000,000	6,000,000	12,000,000
Total-	**STATE CONVEYANCE AND MOTOR CAR PM OFFICE (INT.)**	**50,402,000**	**38,602,000**	**71,639,000**
IB0912 SECRETARIAT DISPENSARY-PM OFFICE (INT.)				
011102- A01	**Employees Related Expenses**	**4,871,000**	**3,571,000**	**3,852,000**
011102- A011	Pay	1,426,000	1,226,000	1,512,000
011102- A011-2	Pay of Other Staff	(1,426,000)	(1,226,000)	(1,512,000)
011102- A012	Allowances	3,445,000	2,345,000	2,340,000
011102- A012-1	Regular Allowances	(2,881,000)	(1,781,000)	(1,802,000)
011102- A012-2	Other Allowances (Excluding TA)	(564,000)	(564,000)	(538,000)
011102- A03	**Operating Expenses**	**3,900,000**	**3,400,000**	**4,200,000**
011102- A038	Travel & Transportation	200,000	200,000	200,000
011102- A039	General	3,700,000	3,200,000	4,000,000
011102- A04	**Employees Retirement Benefits**	**1,000,000**	**1,000,000**	**1,478,000**
011102- A041	Pension	1,000,000	1,000,000	1,478,000
011102- A09	**Physical Assets**	**500,000**		**100,000**
011102- A096	Purchase of Plant and Machinery	500,000		100,000
011102- A13	**Repairs and Maintenance**	**50,000**	**50,000**	**450,000**
011102- A131	Machinery and Equipment	50,000	50,000	450,000
Total-	**SECRETARIAT DISPENSARY-PM OFFICE (INT.)**	**10,321,000**	**8,021,000**	**10,080,000**

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB0913 ESTATE GARDEN ESTABLISHMENT- PM OFFICE				
011102- A01	**Employees Related Expenses**	**26,866,000**	**23,963,000**	**25,219,000**
011102- A011	Pay	8,831,000	8,831,000	13,334,000
011102- A011-2	Pay of Other Staff	(8,831,000)	(8,831,000)	(13,334,000)
011102- A012	Allowances	18,035,000	15,132,000	11,885,000
011102- A012-1	Regular Allowances	(14,961,000)	(9,387,000)	(8,557,000)
011102- A012-2	Other Allowances (Excluding TA)	(3,074,000)	(5,745,000)	(3,328,000)
011102- A03	**Operating Expenses**	**750,000**	**750,000**	**800,000**
011102- A038	Travel & Transportation	500,000	500,000	500,000
011102- A039	General	250,000	250,000	300,000
011102- A04	**Employees Retirement Benefits**	**304,000**	**4,000**	**1,047,000**
011102- A041	Pension	304,000	4,000	1,047,000
011102- A09	**Physical Assets**	**500,000**	**100,000**	**224,000**
011102- A096	Purchase of Plant and Machinery	400,000		100,000
011102- A098	Purchase of Other Assets	100,000	100,000	124,000
011102- A13	**Repairs and Maintenance**	**801,000**	**801,000**	**1,100,000**
011102- A131	Machinery and Equipment	300,000	300,000	600,000
011102- A138	General	501,000	501,000	500,000
Total-	**ESTATE GARDEN ESTABLISHMENT- PM OFFICE**	**29,221,000**	**25,618,000**	**28,390,000**
IB9221 PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (INTERNAL))				
011102- A01	**Employees Related Expenses**			**41,087,000**
011102- A012	Allowances			41,087,000
011102- A012-1	Regular Allowances			(41,087,000)
Total-	**PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (INTERNAL))**			**41,087,000**
011102	Total- Federal Executive	465,000,000	483,048,000	625,392,000
0111	Total- Executive and Legislative Organs	465,000,000	483,048,000	625,392,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	465,000,000	483,048,000	625,392,000
01	Total- General Public Service	465,000,000	483,048,000	625,392,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**465,000,000**	**483,048,000**	**625,392,000**
TOTAL - DEMAND		**465,000,000**	**483,048,000**	**625,392,000**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC).**

Voted Rs. 634,990,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	528,000,000	528,000,000	634,990,000
	Total	**528,000,000**	**528,000,000**	**634,990,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**423,000,000**	**423,000,000**	**514,990,000**
A011	Pay	195,000,000	195,000,000	207,000,000
A011-1	Pay of Officers	(145,000,000)	(145,000,000)	(145,000,000)
A011-2	Pay of Other Staff	(50,000,000)	(50,000,000)	(62,000,000)
A012	Allowances	228,000,000	228,000,000	307,990,000
A012-1	Regular Allowances	(205,000,000)	(149,550,000)	(273,990,000)
A012-2	Other Allowances (Excluding TA)	(23,000,000)	(78,450,000)	(34,000,000)
A03	**Operating Expenses**	**61,300,000**	**72,910,000**	**81,600,000**
A04	**Employees Retirement Benefits**	**25,000,000**	**15,070,000**	**21,000,000**
A05	**Grants, Subsidies and Write off Loans**	**11,300,000**	**11,300,000**	**11,300,000**
A09	**Physical Assets**	**1,400,000**	**70,000**	
A13	**Repairs and Maintenance**	**6,000,000**	**5,650,000**	**6,100,000**
	Total	**528,000,000**	**528,000,000**	**634,990,000**

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

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**423,000,000**	**423,000,000**	**460,000,000**
011102- A011	Pay	195,000,000	195,000,000	207,000,000
011102- A011-1	Pay of Officers	(145,000,000)	(145,000,000)	(145,000,000)
011102- A011-2	Pay of Other Staff	(50,000,000)	(50,000,000)	(62,000,000)
011102- A012	Allowances	228,000,000	228,000,000	253,000,000
011102- A012-1	Regular Allowances	(205,000,000)	(149,550,000)	(219,000,000)
011102- A012-2	Other Allowances (Excluding TA)	(23,000,000)	(78,450,000)	(34,000,000)
011102- A03	**Operating Expenses**	**61,300,000**	**72,910,000**	**81,600,000**
011102- A032	Communications	4,750,000	4,450,000	4,900,000
011102- A034	Occupancy Costs	12,250,000	15,770,000	18,200,000
011102- A036	Motor Vehicles	200,000	90,000	200,000
011102- A038	Travel & Transportation	29,400,000	41,945,000	41,800,000
011102- A039	General	14,700,000	10,655,000	16,500,000
011102- A04	**Employees Retirement Benefits**	**25,000,000**	**15,070,000**	**21,000,000**
011102- A041	Pension	25,000,000	15,070,000	21,000,000
011102- A05	**Grants, Subsidies and Write off Loans**	**11,300,000**	**11,300,000**	**11,300,000**
011102- A052	Grants Domestic	11,300,000	11,300,000	11,300,000
011102- A09	**Physical Assets**	**1,400,000**	**70,000**	
011102- A092	Computer Equipment	400,000	20,000	
011102- A096	Purchase of Plant and Machinery	980,000	49,000	
011102- A097	Purchase of Furniture and Fixture	20,000	1,000	
011102- A13	**Repairs and Maintenance**	**6,000,000**	**5,650,000**	**6,100,000**
011102- A130	Transport	5,000,000	5,000,000	5,000,000
011102- A131	Machinery and Equipment	800,000	640,000	900,000
011102- A137	Computer Equipment	200,000	10,000	200,000
Total-	**PRIME MINISTER'S OFFICE (PUBLIC)**	**528,000,000**	**528,000,000**	**580,000,000**

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9222		**PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (PUBLIC))**			
011102- A01		**Employees Related Expenses**			**54,990,000**
011102- A012		Allowances			54,990,000
011102- A012-1		Regular Allowances			(54,990,000)
	Total-	**PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (PUBLIC))**			**54,990,000**
011102	Total-	Federal Executive	528,000,000	528,000,000	634,990,000
0111	Total-	Executive and Legislative Organs	528,000,000	528,000,000	634,990,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	528,000,000	528,000,000	634,990,000
01	Total-	General Public Service	528,000,000	528,000,000	634,990,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**528,000,000**	**528,000,000**	**634,990,000**
		TOTAL - DEMAND	**528,000,000**	**528,000,000**	**634,990,000**

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 , 2024 to defray the Salaries and Other Expenses of the **NATIONAL DISASTER MANAGEMENT AUTHORITY.**

Voted Rs. 700,236,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	268,052,000	263,055,000	259,546,000
107	Administration	362,593,000	18,358,912,000	440,690,000
	Total	**630,645,000**	**18,621,967,000**	**700,236,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**390,408,000**	**407,394,000**	**446,236,000**
A011	Pay	108,044,000	149,429,000	119,287,000
A011-1	Pay of Officers	(56,890,000)	(79,890,000)	(61,479,000)
A011-2	Pay of Other Staff	(51,154,000)	(69,539,000)	(57,808,000)
A012	Allowances	282,364,000	257,965,000	326,949,000
A012-1	Regular Allowances	(162,055,000)	(143,994,000)	(201,400,000)
A012-2	Other Allowances (Excluding TA)	(120,309,000)	(113,971,000)	(125,549,000)
A03	**Operating Expenses**	**200,779,000**	**187,888,000**	**254,000,000**
A04	**Employees Retirement Benefits**	**18,000,000**	**13,500,000**	
A06	**Transfers**	**1,460,000**	**18,000,000,000**	
A09	**Physical Assets**	**8,835,000**	**3,580,000**	
A12	**Civil works**	**187,000**	**178,000**	
A13	**Repairs and Maintenance**	**10,976,000**	**9,427,000**	
	Total	**630,645,000**	**18,621,967,000**	**700,236,000**

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

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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) (AUTONOMOUS)**			
011102- A01		**Employees Related Expenses**	**168,109,000**	**168,109,000**	**154,546,000**
011102- A011		Pay	45,500,000	61,000,000	51,500,000
011102- A011-1		Pay of Officers	(26,000,000)	(36,000,000)	(28,000,000)
011102- A011-2		Pay of Other Staff	(19,500,000)	(25,000,000)	(23,500,000)
011102- A012		Allowances	122,609,000	107,109,000	103,046,000
011102- A012-1		Regular Allowances	(71,500,000)	(50,109,000)	(52,500,000)
011102- A012-2		Other Allowances (Excluding TA)	(51,109,000)	(57,000,000)	(50,546,000)
011102- A03		**Operating Expenses**	**99,943,000**	**94,946,000**	**105,000,000**
011102- A039		General	99,943,000	94,946,000	105,000,000
	Total-	**EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA) (AUTONOMOUS)**	**268,052,000**	**263,055,000**	**259,546,000**
011102	Total-	Federal Executive	268,052,000	263,055,000	259,546,000
0111	Total-	Executive and Legislative Organs	268,052,000	263,055,000	259,546,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	268,052,000	263,055,000	259,546,000
01	Total-	General Public Service	268,052,000	263,055,000	259,546,000
10		**Social Protection:**			
107		**Administration:**			
1071		**Administration:**			
107101		**Relief measures :**			
IB0901		**NATIONAL DISASTER MANAGEMENT AUTHORITY (AUTONOMOUS)**			
107101- A01		**Employees Related Expenses**	**222,299,000**	**239,285,000**	**240,937,000**
107101- A011		Pay	62,544,000	88,429,000	67,787,000
107101- A011-1		Pay of Officers	(30,890,000)	(43,890,000)	(33,479,000)
107101- A011-2		Pay of Other Staff	(31,654,000)	(44,539,000)	(34,308,000)
107101- A012		Allowances	159,755,000	150,856,000	173,150,000
107101- A012-1		Regular Allowances	(90,555,000)	(93,885,000)	(98,147,000)

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
107101- A012-2	Other Allowances (Excluding TA)	(69,200,000)	(56,971,000)	(75,003,000)
107101- A03	**Operating Expenses**	**100,836,000**	**92,942,000**	**149,000,000**
107101- A032	Communications	2,038,000	2,152,000	
107101- A033	Utilities	3,487,000	4,313,000	
107101- A034	Occupancy Costs	42,084,000	27,428,000	
107101- A038	Travel & Transportation	34,441,000	41,633,000	
107101- A039	General	18,786,000	17,416,000	149,000,000
107101- A04	**Employees Retirement Benefits**	**18,000,000**	**13,500,000**	
107101- A041	Pension	18,000,000	13,500,000	
107101- A06	**Transfers**	**1,460,000**		
107101- A062	Technical Assistance	1,460,000		
107101- A09	**Physical Assets**	**8,835,000**	**3,580,000**	
107101- A092	Computer Equipment	3,740,000	3,553,000	
107101- A096	Purchase of Plant and Machinery	2,758,000	27,000	
107101- A097	Purchase of Furniture and Fixture	2,337,000		
107101- A12	**Civil works**	**187,000**	**178,000**	
107101- A126	Telecommunication Works	187,000	178,000	
107101- A13	**Repairs and Maintenance**	**10,976,000**	**9,427,000**	
107101- A130	Transport	5,366,000	5,098,000	
107101- A131	Machinery and Equipment	2,197,000	2,087,000	
107101- A132	Furniture and Fixture	1,075,000	1,021,000	
107101- A133	Buildings and Structure	2,338,000	1,221,000	
Total-	**NATIONAL DISASTER MANAGEMENT AUTHORITY (AUTONOMOUS)**	**362,593,000**	**358,912,000**	**389,937,000**
IB3651 NATIONAL DISASTER MANAGEMENT FUND				
107101- A06	**Transfers**		**18,000,000,000**	
107101- A064	Other Transfer Payments		18,000,000,000	
Total-	**NATIONAL DISASTER MANAGEMENT FUND**		**18,000,000,000**	

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9223		**PAY AND ALLOWANCES (NATIONAL DISASTER MANAGEMENT AUTHORITY)**			
107101- A01		**Employees Related Expenses**			**50,753,000**
107101- A012		Allowances			50,753,000
107101- A012-1		Regular Allowances			(50,753,000)
Total-		**PAY AND ALLOWANCES (NATIONAL DISASTER MANAGEMENT AUTHORITY)**			**50,753,000**
107101	Total-	Relief measures	362,593,000	18,358,912,000	440,690,000
1071	Total-	Administration	362,593,000	18,358,912,000	440,690,000
107	Total-	Administration	362,593,000	18,358,912,000	440,690,000
10	Total-	Social Protection	362,593,000	18,358,912,000	440,690,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**630,645,000**	**18,621,967,000**	**700,236,000**
	TOTAL - DEMAND		**630,645,000**	**18,621,967,000**	**700,236,000**

DEMAND NO. 013
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT.**

Voted Rs. 428,544,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	377,666,000	375,781,000	428,544,000
	Total	**377,666,000**	**375,781,000**	**428,544,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**270,062,000**	**270,069,000**	**308,610,000**
A011	Pay	114,867,000	143,954,000	149,802,000
A011-1	Pay of Officers	(65,760,000)	(84,678,000)	(90,949,000)
A011-2	Pay of Other Staff	(49,107,000)	(59,276,000)	(58,853,000)
A012	Allowances	155,195,000	126,115,000	158,808,000
A012-1	Regular Allowances	(139,195,000)	(110,115,000)	(145,443,000)
A012-2	Other Allowances (Excluding TA)	(16,000,000)	(16,000,000)	(13,365,000)
A03	**Operating Expenses**	**96,139,000**	**96,306,000**	**98,086,000**
A04	**Employees Retirement Benefits**	**2,264,000**	**2,255,000**	**15,188,000**
A09	**Physical Assets**	**4,021,000**	**507,000**	
A13	**Repairs and Maintenance**	**5,180,000**	**6,644,000**	**6,660,000**
	Total	**377,666,000**	**375,781,000**	**428,544,000**

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

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	**Economic Affairs:**			
044	**Mining and Manufacturing:**			
0443	**Administration:**			
044301	**ADMINISTRATION :**			
IB9224	**PAY AND ALLOWANCES (BOARD OF INVESTMENT)**			
044301- A01	**Employees Related Expenses**			**35,100,000**
044301- A012	Allowances			35,100,000
044301- A012-1	Regular Allowances			(35,100,000)
Total-	**PAY AND ALLOWANCES (BOARD OF INVESTMENT)**			**35,100,000**
ID5247	**"BOARD OF INVESTMENT, ISLAMABAD."**			
044301- A01	**Employees Related Expenses**	**217,159,000**	**220,017,000**	**230,234,000**
044301- A011	Pay	95,270,000	122,081,000	126,758,000
044301- A011-1	Pay of Officers	(56,340,000)	(73,251,000)	(81,554,000)
044301- A011-2	Pay of Other Staff	(38,930,000)	(48,830,000)	(45,204,000)
044301- A012	Allowances	121,889,000	97,936,000	103,476,000
044301- A012-1	Regular Allowances	(109,822,000)	(85,869,000)	(93,476,000)
044301- A012-2	Other Allowances (Excluding TA)	(12,067,000)	(12,067,000)	(10,000,000)
044301- A03	**Operating Expenses**	**74,264,000**	**74,720,000**	**70,345,000**
044301- A032	Communications	8,434,000	8,243,000	7,600,000
044301- A033	Utilities	11,126,000	10,877,000	6,100,000
044301- A034	Occupancy Costs	29,125,000	29,044,000	30,185,000
044301- A036	Motor Vehicles	9,000	9,000	10,000
044301- A038	Travel & Transportation	11,267,000	13,383,000	12,550,000
044301- A039	General	14,303,000	13,164,000	13,900,000
044301- A04	**Employees Retirement Benefits**	**1,864,000**	**1,855,000**	**9,438,000**
044301- A041	Pension	1,864,000	1,855,000	9,438,000
044301- A09	**Physical Assets**	**3,740,000**	**478,000**	
044301- A092	Computer Equipment	1,870,000	92,000	
044301- A096	Purchase of Plant and Machinery	935,000	98,000	
044301- A097	Purchase of Furniture and Fixture	935,000	288,000	
044301- A13	**Repairs and Maintenance**	**4,112,000**	**5,381,000**	**5,400,000**

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
044301- A130		Transport	1,402,000	2,377,000	1,500,000
044301- A131		Machinery and Equipment	935,000	901,000	1,000,000
044301- A132		Furniture and Fixture	187,000	581,000	700,000
044301- A133		Buildings and Structure	467,000	447,000	800,000
044301- A137		Computer Equipment	934,000	895,000	1,200,000
044301- A138		General	187,000	180,000	200,000
Total-		**"BOARD OF INVESTMENT, ISLAMABAD."**	**301,139,000**	**302,451,000**	**315,417,000**
044301	Total-	ADMINISTRATION	301,139,000	302,451,000	350,517,000
0443	Total-	Administration	301,139,000	302,451,000	350,517,000
044	Total-	Mining and Manufacturing	301,139,000	302,451,000	350,517,000
04	Total-	Economic Affairs	301,139,000	302,451,000	350,517,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**301,139,000**	**302,451,000**	**350,517,000**

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**11,711,000**	**10,173,000**	**12,640,000**
044301- A011		Pay	4,370,000	5,446,000	6,369,000
044301- A011-1		Pay of Officers	(2,550,000)	(3,407,000)	(3,500,000)
044301- A011-2		Pay of Other Staff	(1,820,000)	(2,039,000)	(2,869,000)
044301- A012		Allowances	7,341,000	4,727,000	6,271,000
044301- A012-1		Regular Allowances	(6,433,000)	(3,819,000)	(5,496,000)
044301- A012-2		Other Allowances (Excluding TA)	(908,000)	(908,000)	(775,000)
044301- A03		**Operating Expenses**	**5,407,000**	**5,407,000**	**6,952,000**
044301- A032		Communications	224,000	221,000	317,000
044301- A033		Utilities	518,000	688,000	860,000
044301- A034		Occupancy Costs	4,170,000	3,782,000	4,655,000
044301- A038		Travel & Transportation	223,000	454,000	620,000
044301- A039		General	272,000	262,000	500,000
044301- A13		**Repairs and Maintenance**	**169,000**	**169,000**	**350,000**
044301- A130		Transport	47,000	47,000	75,000
044301- A131		Machinery and Equipment	47,000	47,000	100,000
044301- A132		Furniture and Fixture	47,000	47,000	75,000
044301- A137		Computer Equipment	28,000	28,000	90,000
044301- A138		General			10,000
Total-		**"BOI'S INVESTMENT FACILITATION CENTRE," LAHORE.**	**17,287,000**	**15,749,000**	**19,942,000**
044301	Total-	ADMINISTRATION	17,287,000	15,749,000	19,942,000
0443	Total-	Administration	17,287,000	15,749,000	19,942,000
044	Total-	Mining and Manufacturing	17,287,000	15,749,000	19,942,000
04	Total-	Economic Affairs	17,287,000	15,749,000	19,942,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**17,287,000**	**15,749,000**	**19,942,000**

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**4,108,000**	**3,787,000**	**3,278,000**
044301- A011	Pay	2,153,000	2,153,000	1,716,000
044301- A011-1	Pay of Officers	(726,000)	(726,000)	(726,000)
044301- A011-2	Pay of Other Staff	(1,427,000)	(1,427,000)	(990,000)
044301- A012	Allowances	1,955,000	1,634,000	1,562,000
044301- A012-1	Regular Allowances	(1,645,000)	(1,324,000)	(1,262,000)
044301- A012-2	Other Allowances (Excluding TA)	(310,000)	(310,000)	(300,000)
044301- A03	**Operating Expenses**	**2,399,000**	**2,340,000**	**2,857,000**
044301- A032	Communications	103,000	101,000	207,000
044301- A033	Utilities	303,000	297,000	370,000
044301- A034	Occupancy Costs	1,776,000	1,731,000	2,050,000
044301- A038	Travel & Transportation	112,000	110,000	150,000
044301- A039	General	105,000	101,000	80,000
044301- A13	**Repairs and Maintenance**	**103,000**	**99,000**	**100,000**
044301- A130	Transport	47,000	45,000	40,000
044301- A131	Machinery and Equipment	37,000	36,000	40,000
044301- A132	Furniture and Fixture	19,000	18,000	20,000
Total-	**"BOI'S INVESTMENT FACILITATION CENTRE," PESHAWAR.**	**6,610,000**	**6,226,000**	**6,235,000**
044301	Total- ADMINISTRATION	6,610,000	6,226,000	6,235,000
0443	Total- Administration	6,610,000	6,226,000	6,235,000
044	Total- Mining and Manufacturing	6,610,000	6,226,000	6,235,000
04	Total- Economic Affairs	6,610,000	6,226,000	6,235,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**6,610,000**	**6,226,000**	**6,235,000**

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**28,595,000**	**27,596,000**	**18,594,000**
044301- A011	Pay	9,670,000	9,670,000	10,140,000
044301- A011-1	Pay of Officers	(4,020,000)	(4,020,000)	(1,750,000)
044301- A011-2	Pay of Other Staff	(5,650,000)	(5,650,000)	(8,390,000)
044301- A012	Allowances	18,925,000	17,926,000	8,454,000
044301- A012-1	Regular Allowances	(17,375,000)	(16,376,000)	(7,084,000)
044301- A012-2	Other Allowances (Excluding TA)	(1,550,000)	(1,550,000)	(1,370,000)
044301- A03	**Operating Expenses**	**9,689,000**	**9,638,000**	**12,900,000**
044301- A032	Communications	617,000	445,000	720,000
044301- A033	Utilities	822,000	878,000	1,050,000
044301- A034	Occupancy Costs	6,844,000	6,871,000	9,720,000
044301- A038	Travel & Transportation	799,000	971,000	870,000
044301- A039	General	607,000	473,000	540,000
044301- A04	**Employees Retirement Benefits**	**400,000**	**400,000**	**2,250,000**
044301- A041	Pension	400,000	400,000	2,250,000
044301- A09	**Physical Assets**	**281,000**	**29,000**	
044301- A092	Computer Equipment	47,000	1,000	
044301- A096	Purchase of Plant and Machinery	187,000	27,000	
044301- A097	Purchase of Furniture and Fixture	47,000	1,000	
044301- A13	**Repairs and Maintenance**	**562,000**	**650,000**	**440,000**
044301- A130	Transport	234,000	289,000	200,000
044301- A131	Machinery and Equipment	234,000	229,000	100,000
044301- A132	Furniture and Fixture	47,000	46,000	50,000
044301- A133	Buildings and Structure			20,000
044301- A137	Computer Equipment	47,000	86,000	70,000
Total-	**"BOARD OF INVESTMENT, KARACHI"**	**39,527,000**	**38,313,000**	**34,184,000**
044301	Total- ADMINISTRATION	39,527,000	38,313,000	34,184,000
0443	Total- Administration	39,527,000	38,313,000	34,184,000
044	Total- Mining and Manufacturing	39,527,000	38,313,000	34,184,000
04	Total- Economic Affairs	39,527,000	38,313,000	34,184,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	**39,527,000**	**38,313,000**	**34,184,000**

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	**Economic Affairs:**			
044	**Mining and Manufacturing:**			
0443	**Administration:**			
044301	**ADMINISTRATION :**			
QA0471	**"BIO'S INVESTMENT FACILITATION CENTRE," QUETTA.**			
044301- A01	**Employees Related Expenses**	**8,489,000**	**8,496,000**	**8,764,000**
044301- A011	Pay	3,404,000	4,604,000	4,819,000
044301- A011-1	Pay of Officers	(2,124,000)	(3,274,000)	(3,419,000)
044301- A011-2	Pay of Other Staff	(1,280,000)	(1,330,000)	(1,400,000)
044301- A012	Allowances	5,085,000	3,892,000	3,945,000
044301- A012-1	Regular Allowances	(3,920,000)	(2,727,000)	(3,025,000)
044301- A012-2	Other Allowances (Excluding TA)	(1,165,000)	(1,165,000)	(920,000)
044301- A03	**Operating Expenses**	**4,380,000**	**4,201,000**	**5,032,000**
044301- A032	Communications	117,000	118,000	132,000
044301- A033	Utilities	421,000	469,000	710,000
044301- A034	Occupancy Costs	3,179,000	2,877,000	3,200,000
044301- A038	Travel & Transportation	463,000	528,000	760,000
044301- A039	General	200,000	209,000	230,000
044301- A04	**Employees Retirement Benefits**			**3,500,000**
044301- A041	Pension			3,500,000
044301- A13	**Repairs and Maintenance**	**234,000**	**345,000**	**370,000**
044301- A130	Transport	93,000	139,000	180,000
044301- A131	Machinery and Equipment	47,000	84,000	80,000
044301- A132	Furniture and Fixture	47,000	75,000	80,000
044301- A137	Computer Equipment	47,000	47,000	30,000
Total-	**"BIO'S INVESTMENT FACILITATION CENTRE," QUETTA.**	**13,103,000**	**13,042,000**	**17,666,000**
044301	Total- ADMINISTRATION	13,103,000	13,042,000	17,666,000
0443	Total- Administration	13,103,000	13,042,000	17,666,000
044	Total- Mining and Manufacturing	13,103,000	13,042,000	17,666,000
04	Total- Economic Affairs	13,103,000	13,042,000	17,666,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**13,103,000**	**13,042,000**	**17,666,000**
TOTAL - DEMAND		**377,666,000**	**375,781,000**	**428,544,000**

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 , 2024 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 131,544,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	61,000,000	61,002,000	131,544,000
	Total	**61,000,000**	**61,002,000**	**131,544,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**50,454,000**	**49,652,000**	**103,254,000**
A011	Pay	20,824,000	25,432,000	57,003,000
A011-1	Pay of Officers	(14,123,000)	(17,502,000)	(47,857,000)
A011-2	Pay of Other Staff	(6,701,000)	(7,930,000)	(9,146,000)
A012	Allowances	29,630,000	24,220,000	46,251,000
A012-1	Regular Allowances	(26,520,000)	(21,242,000)	(39,391,000)
A012-2	Other Allowances (Excluding TA)	(3,110,000)	(2,978,000)	(6,860,000)
A03	**Operating Expenses**	**9,206,000**	**9,759,000**	**25,080,000**
A04	**Employees Retirement Benefits**	**870,000**	**1,275,000**	**410,000**
A05	**Grants, Subsidies and Write off Loans**	**10,000**		**60,000**
A09	**Physical Assets**	**60,000**	**6,000**	**790,000**
A13	**Repairs and Maintenance**	**400,000**	**310,000**	**1,950,000**
	Total	**61,000,000**	**61,002,000**	**131,544,000**

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

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB9225	**PAY AND ALLOWANCES (PRIME MINISTER'S INSPECTION COMMISSION)**			
011104- A01	**Employees Related Expenses**			**10,495,000**
011104- A012	Allowances			10,495,000
011104- A012-1	Regular Allowances			(10,495,000)
Total-	**PAY AND ALLOWANCES (PRIME MINISTER'S INSPECTION COMMISSION)**			**10,495,000**
ID1997	**PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.**			
011104- A01	**Employees Related Expenses**	**50,454,000**	**49,652,000**	**92,759,000**
011104- A011	Pay	20,824,000	25,432,000	57,003,000
011104- A011-1	Pay of Officers	(14,123,000)	(17,502,000)	(47,857,000)
011104- A011-2	Pay of Other Staff	(6,701,000)	(7,930,000)	(9,146,000)
011104- A012	Allowances	29,630,000	24,220,000	35,756,000
011104- A012-1	Regular Allowances	(26,520,000)	(21,242,000)	(28,896,000)
011104- A012-2	Other Allowances (Excluding TA)	(3,110,000)	(2,978,000)	(6,860,000)
011104- A03	**Operating Expenses**	**9,206,000**	**9,759,000**	**25,080,000**
011104- A032	Communications	685,000	655,000	1,575,000
011104- A033	Utilities	210,000	185,000	1,550,000
011104- A034	Occupancy Costs	6,050,000	6,045,000	9,650,000
011104- A036	Motor Vehicles	10,000		10,000
011104- A038	Travel & Transportation	1,501,000	1,799,000	6,810,000
011104- A039	General	750,000	1,075,000	5,485,000
011104- A04	**Employees Retirement Benefits**	**870,000**	**1,275,000**	**410,000**
011104- A041	Pension	870,000	1,275,000	410,000
011104- A05	**Grants, Subsidies and Write off Loans**	**10,000**		**60,000**
011104- A052	Grants Domestic	10,000		60,000
011104- A09	**Physical Assets**	**60,000**	**6,000**	**790,000**
011104- A092	Computer Equipment	30,000		30,000
011104- A095	Purchase of Transport	10,000		10,000

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

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
011104- A096		Purchase of Plant and Machinery	10,000		500,000
011104- A097		Purchase of Furniture and Fixture	10,000	6,000	250,000
011104- A13		**Repairs and Maintenance**	**400,000**	**310,000**	**1,950,000**
011104- A130		Transport	300,000	250,000	1,500,000
011104- A131		Machinery and Equipment	50,000	50,000	250,000
011104- A132		Furniture and Fixture	50,000	10,000	200,000
Total-		**PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.**	**61,000,000**	**61,002,000**	**121,049,000**
011104	Total-	Administrative Inspection	61,000,000	61,002,000	131,544,000
0111	Total-	Executive and Legislative Organs	61,000,000	61,002,000	131,544,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	61,000,000	61,002,000	131,544,000
01	Total-	General Public Service	61,000,000	61,002,000	131,544,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**61,000,000**	**61,002,000**	**131,544,000**
	TOTAL - DEMAND		**61,000,000**	**61,002,000**	**131,544,000**

NO. 015.- SPECIAL TECHNOLOGY ZONE AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 015

(FC21S40)

SPECIAL TECHNOLOGY ZONE AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **SPECIAL TECHNOLOGY ZONE AUTHORITY.**

Voted **Rs. 1,070,001,000**

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
048	Research & Development Economic Affairs	914,000,000	914,000,000	1,070,001,000
	Total	**914,000,000**	**914,000,000**	**1,070,001,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**695,501,000**
A011	Pay			425,826,000
A011-1	Pay of Officers			(388,734,000)
A011-2	Pay of Other Staff			(37,092,000)
A012	Allowances			269,675,000
A012-1	Regular Allowances			(181,374,000)
A012-2	Other Allowances (Excluding TA)			(88,301,000)
A03	**Operating Expenses**			**374,500,000**
A05	**Grants, Subsidies and Write off Loans**	**914,000,000**	**914,000,000**	
	Total	**914,000,000**	**914,000,000**	**1,070,001,000**

NO. 015.- FC21S40 SPECIAL TECHNOLOGY ZONE AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	**Economic Affairs:**				
048	**Research & Development Economic Affairs:**				
0481	**Research & Development Economic Affairs:**				
048120	**R & D Other industries :**				
IB3041	**SPECIAL TECHNOLOGY ZONE AUTHORITY (AUTONOMOUS)**				
048120- A01	**Employees Related Expenses**				**643,364,000**
048120- A011	Pay				425,826,000
048120- A011-1	Pay of Officers				(388,734,000)
048120- A011-2	Pay of Other Staff				(37,092,000)
048120- A012	Allowances				217,538,000
048120- A012-1	Regular Allowances				(129,237,000)
048120- A012-2	Other Allowances (Excluding TA)				(88,301,000)
048120- A03	**Operating Expenses**				**374,500,000**
048120- A039	General				374,500,000
048120- A05	**Grants, Subsidies and Write off Loans**		**914,000,000**	**914,000,000**	
048120- A052	Grants Domestic		914,000,000	914,000,000	
Total-	**SPECIAL TECHNOLOGY ZONE AUTHORITY (AUTONOMOUS)**		**914,000,000**	**914,000,000**	**1,017,864,000**
IB9226	**PAY AND ALLOWANCES (SPECIAL TECHNOLOGY ZONE AUTHORITY)**				
048120- A01	**Employees Related Expenses**				**52,137,000**
048120- A012	Allowances				52,137,000
048120- A012-1	Regular Allowances				(52,137,000)
Total-	**PAY AND ALLOWANCES (SPECIAL TECHNOLOGY ZONE AUTHORITY)**				**52,137,000**
048120	Total-	R & D Other industries	914,000,000	914,000,000	1,070,001,000
0481	Total-	Research & Development Economic Affairs	914,000,000	914,000,000	1,070,001,000
048	Total-	Research & Development Economic Affairs	914,000,000	914,000,000	1,070,001,000
04	Total-	Economic Affairs	914,000,000	914,000,000	1,070,001,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**914,000,000**	**914,000,000**	**1,070,001,000**
	TOTAL - DEMAND		**914,000,000**	**914,000,000**	**1,070,001,000**

NO. 016.- ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 016
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION.**

Voted Rs. 8,237,327,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	4,706,407,000	4,703,954,000	6,484,827,000
019	General Public Service Not Elsewhere Defined	973,532,000	960,371,000	1,113,500,000
044	Mining and Manufacturing	66,735,000	65,161,000	64,021,000
082	Cultural Services	104,234,000	101,420,000	98,032,000
095	Subsidiary Services to Education	7,614,000	7,538,000	7,010,000
097	Education Affairs,Services not Elsewhere Classified	144,670,000	143,350,000	244,861,000
107	Administration	199,875,000	195,619,000	225,076,000
	Total	**6,203,067,000**	**6,177,413,000**	**8,237,327,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,847,258,000**	**1,850,463,000**	**2,511,429,000**
A011	Pay	943,619,000	1,057,657,000	1,344,874,000
A011-1	Pay of Officers	(628,646,000)	(692,941,000)	(897,509,000)
A011-2	Pay of Other Staff	(314,973,000)	(364,716,000)	(447,365,000)
A012	Allowances	903,639,000	792,806,000	1,166,555,000
A012-1	Regular Allowances	(765,258,000)	(651,214,000)	(1,036,065,000)
A012-2	Other Allowances (Excluding TA)	(138,381,000)	(141,592,000)	(130,490,000)
A02	**Project Pre-Investment Analysis**	**1,000**		**200,000**
A03	**Operating Expenses**	**671,347,000**	**679,313,000**	**1,467,730,000**
A04	**Employees Retirement Benefits**	**69,637,000**	**73,342,000**	**86,578,000**
A05	**Grants, Subsidies and Write off Loans**	**62,515,000**	**59,510,000**	**95,320,000**
A06	**Transfers**	**3,435,003,000**	**3,434,000,000**	**3,945,000,000**
A09	**Physical Assets**	**64,886,000**	**11,913,000**	**19,468,000**
A13	**Repairs and Maintenance**	**52,420,000**	**68,872,000**	**111,602,000**
	Total	**6,203,067,000**	**6,177,413,000**	**8,237,327,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	**General Public Service:**			
015	**General Services:**			
0151	**Personnel Services:**			
015101	**Establishment Services General Administ :**			
IB4041	**GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS**			
015101- A06	**Transfers**	**3,334,000,000**	**3,334,000,000**	**3,744,000,000**
015101- A064	Other Transfer Payments	3,334,000,000	3,334,000,000	3,744,000,000
Total-	**GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS**	**3,334,000,000**	**3,334,000,000**	**3,744,000,000**
IB9227	**PAY AND ALLOWANCES (ESTABLISHMENT DIVISION)**			
015101- A01	**Employees Related Expenses**			**285,639,000**
015101- A012	Allowances			285,639,000
015101- A012-1	Regular Allowances			(285,639,000)
Total-	**PAY AND ALLOWANCES (ESTABLISHMENT DIVISION)**			**285,639,000**
ID0083	**ESTABLISHMENT DIVISION MAIN**			
015101- A01	**Employees Related Expenses**	**736,123,000**	**738,523,000**	**999,790,000**
015101- A011	Pay	410,401,000	513,101,000	631,901,000
015101- A011-1	Pay of Officers	(317,900,000)	(382,600,000)	(492,900,000)
015101- A011-2	Pay of Other Staff	(92,501,000)	(130,501,000)	(139,001,000)
015101- A012	Allowances	325,722,000	225,422,000	367,889,000
015101- A012-1	Regular Allowances	(268,989,000)	(166,289,000)	(308,555,000)
015101- A012-2	Other Allowances (Excluding TA)	(56,733,000)	(59,133,000)	(59,334,000)
015101- A03	**Operating Expenses**	**421,996,000**	**423,194,000**	**1,059,648,000**
015101- A032	Communications	9,173,000	9,298,000	11,373,000
015101- A034	Occupancy Costs	88,825,000	88,825,000	110,000,000
015101- A036	Motor Vehicles	1,000	26,000	
015101- A038	Travel & Transportation	20,359,000	22,746,000	29,247,000
015101- A039	General	303,638,000	302,299,000	909,028,000
015101- A04	**Employees Retirement Benefits**	**39,468,000**	**39,468,000**	**45,000,000**
015101- A041	Pension	39,468,000	39,468,000	45,000,000
015101- A05	**Grants, Subsidies and Write off Loans**	**30,000,000**	**30,000,000**	**42,200,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
015101- A052	Grants Domestic	30,000,000	30,000,000	42,200,000
015101- A06	**Transfers**	**1,000,000**		**1,000,000**
015101- A062	Technical Assistance	1,000,000		1,000,000
015101- A09	**Physical Assets**	**5,795,000**	**2,041,000**	**4,250,000**
015101- A092	Computer Equipment	2,009,000	1,345,000	4,250,000
015101- A095	Purchase of Transport	514,000		
015101- A096	Purchase of Plant and Machinery	2,057,000	175,000	
015101- A097	Purchase of Furniture and Fixture	1,215,000	521,000	
015101- A13	**Repairs and Maintenance**	**5,823,000**	**4,943,000**	**8,000,000**
015101- A130	Transport	2,057,000	1,954,000	2,300,000
015101- A131	Machinery and Equipment	1,027,000	1,227,000	1,500,000
015101- A132	Furniture and Fixture	926,000	1,126,000	1,500,000
015101- A133	Buildings and Structure	411,000	234,000	400,000
015101- A137	Computer Equipment	1,402,000	402,000	2,300,000
Total-	**ESTABLISHMENT DIVISION MAIN**	**1,240,205,000**	**1,238,169,000**	**2,159,888,000**
015101 Total-	Establishment Services General Administ	4,574,205,000	4,572,169,000	6,189,527,000
015102	**Human Resource Management :**			
IB4044	**HUMAN RESOURCE MANAGEMENT POLICY REFORMS CELL**			
015102- A01	**Employees Related Expenses**	**33,176,000**	**33,176,000**	**60,000,000**
015102- A011	Pay	17,249,000	17,249,000	25,088,000
015102- A011-1	Pay of Officers	(8,449,000)	(8,449,000)	(18,544,000)
015102- A011-2	Pay of Other Staff	(8,800,000)	(8,800,000)	(6,544,000)
015102- A012	Allowances	15,927,000	15,927,000	34,912,000
015102- A012-1	Regular Allowances	(14,527,000)	(14,527,000)	(33,212,000)
015102- A012-2	Other Allowances (Excluding TA)	(1,400,000)	(1,400,000)	(1,700,000)
015102- A03	**Operating Expenses**	**4,159,000**	**4,152,000**	**37,190,000**
015102- A032	Communications	280,000	266,000	475,000
015102- A034	Occupancy Costs	2,337,000	2,220,000	30,390,000
015102- A036	Motor Vehicles			20,000
015102- A038	Travel & Transportation	748,000	911,000	3,400,000
015102- A039	General	794,000	755,000	2,905,000
015102- A04	**Employees Retirement Benefits**	**200,000**	**190,000**	**210,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
015102- A041	Pension	200,000	190,000	210,000
015102- A05	**Grants, Subsidies and Write off Loans**			**800,000**
015102- A052	Grants Domestic			800,000
015102- A09	**Physical Assets**	**1,775,000**	**1,114,000**	
015102- A092	Computer Equipment	654,000	393,000	
015102- A096	Purchase of Plant and Machinery	654,000	354,000	
015102- A097	Purchase of Furniture and Fixture	467,000	367,000	
015102- A13	**Repairs and Maintenance**	**513,000**	**774,000**	**1,800,000**
015102- A130	Transport	93,000	354,000	1,000,000
015102- A131	Machinery and Equipment	140,000	140,000	400,000
015102- A132	Furniture and Fixture	140,000	140,000	200,000
015102- A137	Computer Equipment	140,000	140,000	200,000
Total-	**HUMAN RESOURCE MANAGEMENT POLICY REFORMS CELL**	**39,823,000**	**39,406,000**	**100,000,000**
IB4046 DDO AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT				
015102- A01	**Employees Related Expenses**	**60,792,000**	**60,793,000**	**69,000,000**
015102- A011	Pay	28,211,000	36,204,000	40,790,000
015102- A011-1	Pay of Officers	(13,051,000)	(15,476,000)	(20,050,000)
015102- A011-2	Pay of Other Staff	(15,160,000)	(20,728,000)	(20,740,000)
015102- A012	Allowances	32,581,000	24,589,000	28,210,000
015102- A012-1	Regular Allowances	(29,406,000)	(21,414,000)	(22,960,000)
015102- A012-2	Other Allowances (Excluding TA)	(3,175,000)	(3,175,000)	(5,250,000)
015102- A02	**Project Pre-Investment Analysis**	**1,000**		**200,000**
015102- A022	Research Survey & Exploratory Oper	1,000		200,000
015102- A03	**Operating Expenses**	**14,052,000**	**16,001,000**	**34,690,000**
015102- A032	Communications	818,000	843,000	1,160,000
015102- A033	Utilities	4,298,000	5,426,000	8,860,000
015102- A034	Occupancy Costs	4,240,000	4,240,000	10,050,000
015102- A038	Travel & Transportation	1,409,000	1,589,000	2,820,000
015102- A039	General	3,287,000	3,903,000	11,800,000
015102- A04	**Employees Retirement Benefits**	**2,100,000**	**2,005,000**	**4,250,000**
015102- A041	Pension	2,100,000	2,005,000	4,250,000
015102- A05	**Grants, Subsidies and Write off Loans**			**2,600,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
015102- A052	Grants Domestic			2,600,000
015102- A09	**Physical Assets**	**335,000**	**7,000**	
015102- A092	Computer Equipment	140,000	3,000	
015102- A096	Purchase of Plant and Machinery	93,000	2,000	
015102- A097	Purchase of Furniture and Fixture	93,000	2,000	
015102- A098	Purchase of Other Assets	9,000		
015102- A13	**Repairs and Maintenance**	**2,944,000**	**1,418,000**	**32,460,000**
015102- A130	Transport	561,000	561,000	700,000
015102- A131	Machinery and Equipment	187,000	363,000	400,000
015102- A132	Furniture and Fixture	140,000	63,000	400,000
015102- A133	Buildings and Structure	1,823,000	178,000	30,160,000
015102- A137	Computer Equipment	93,000	113,000	500,000
015102- A138	General	140,000	140,000	300,000
Total-	**DDO AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT**	**80,224,000**	**80,224,000**	**143,200,000**
015102	Total- Human Resource Management	120,047,000	119,630,000	243,200,000
0151	Total- Personnel Services	4,694,252,000	4,691,799,000	6,432,727,000
015	Total- General Services	4,694,252,000	4,691,799,000	6,432,727,000
019	**General Public Service Not Elsewhere Defined:**			
0191	**Gen Public Service Not Elsewhere Defined:**			
019101	**Administrative Training :**			
IB2428	**SECRETARIAT TRAINING INSTITUTE**			
019101- A01	**Employees Related Expenses**	**144,362,000**	**145,165,000**	**120,000,000**
019101- A011	Pay	63,274,000	62,579,000	72,220,000
019101- A011-1	Pay of Officers	(36,939,000)	(32,384,000)	(36,358,000)
019101- A011-2	Pay of Other Staff	(26,335,000)	(30,195,000)	(35,862,000)
019101- A012	Allowances	81,088,000	82,586,000	47,780,000
019101- A012-1	Regular Allowances	(74,968,000)	(75,655,000)	(40,880,000)
019101- A012-2	Other Allowances (Excluding TA)	(6,120,000)	(6,931,000)	(6,900,000)
019101- A03	**Operating Expenses**	**26,629,000**	**36,442,000**	**41,001,000**
019101- A032	Communications	1,251,000	1,983,000	3,236,000
019101- A033	Utilities	5,333,000	12,292,000	7,800,000
019101- A034	Occupancy Costs	7,485,000	8,532,000	10,100,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
019101- A036	Motor Vehicles	187,000	27,000	250,000
019101- A038	Travel & Transportation	6,447,000	7,392,000	10,400,000
019101- A039	General	5,926,000	6,216,000	9,215,000
019101- A04	**Employees Retirement Benefits**	**4,800,000**	**6,907,000**	**5,196,000**
019101- A041	Pension	4,800,000	6,907,000	5,196,000
019101- A05	**Grants, Subsidies and Write off Loans**	**5,000**		
019101- A052	Grants Domestic	5,000		
019101- A06	**Transfers**	**3,000**		
019101- A063	Entertainment & Gifts	3,000		
019101- A09	**Physical Assets**	**47,145,000**	**8,279,000**	**15,218,000**
019101- A092	Computer Equipment	11,523,000	6,940,000	15,110,000
019101- A095	Purchase of Transport	33,192,000	1,060,000	
019101- A096	Purchase of Plant and Machinery	1,402,000	259,000	
019101- A097	Purchase of Furniture and Fixture	1,028,000	20,000	108,000
019101- A13	**Repairs and Maintenance**	**23,564,000**	**45,290,000**	**53,585,000**
019101- A130	Transport	561,000	733,000	800,000
019101- A131	Machinery and Equipment	748,000	1,291,000	1,000,000
019101- A132	Furniture and Fixture	467,000	734,000	700,000
019101- A133	Buildings and Structure	20,570,000	41,616,000	49,785,000
019101- A137	Computer Equipment	1,218,000	916,000	1,300,000
Total-	**SECRETARIAT TRAINING INSTITUTE**	**246,508,000**	**242,083,000**	**235,000,000**
019101	Total- Administrative Training	246,508,000	242,083,000	235,000,000
019102	**Administrative Research :**			
	IB3523 PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD			
019102- A01	**Employees Related Expenses**	**91,050,000**	**91,051,000**	**110,000,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
019102- A011	Pay	40,627,000	44,667,000	54,800,000
019102- A011-1	Pay of Officers	(21,184,000)	(22,909,000)	(27,200,000)
019102- A011-2	Pay of Other Staff	(19,443,000)	(21,758,000)	(27,600,000)
019102- A012	Allowances	50,423,000	46,384,000	55,200,000
019102- A012-1	Regular Allowances	(45,923,000)	(41,884,000)	(49,400,000)
019102- A012-2	Other Allowances (Excluding TA)	(4,500,000)	(4,500,000)	(5,800,000)
019102- A03	**Operating Expenses**	**27,417,000**	**25,022,000**	**31,680,000**
019102- A032	Communications	911,000	732,000	1,205,000
019102- A033	Utilities	1,496,000	1,442,000	2,000,000
019102- A034	Occupancy Costs	16,362,000	17,553,000	18,000,000
019102- A036	Motor Vehicles			15,000
019102- A038	Travel & Transportation	2,244,000	2,419,000	3,150,000
019102- A039	General	6,404,000	2,876,000	7,310,000
019102- A04	**Employees Retirement Benefits**	**8,200,000**	**9,090,000**	**10,400,000**
019102- A041	Pension	8,200,000	9,090,000	10,400,000
019102- A05	**Grants, Subsidies and Write off Loans**	**2,010,000**	**2,010,000**	**20,000**
019102- A052	Grants Domestic	2,010,000	2,010,000	20,000
019102- A09	**Physical Assets**	**1,037,000**	**8,000**	
019102- A092	Computer Equipment	280,000		
019102- A094	Other Stores and Stocks	9,000	8,000	
019102- A096	Purchase of Plant and Machinery	374,000		
019102- A097	Purchase of Furniture and Fixture	374,000		
019102- A13	**Repairs and Maintenance**	**2,290,000**	**2,778,000**	**2,900,000**
019102- A130	Transport	421,000	468,000	600,000
019102- A131	Machinery and Equipment	374,000	610,000	600,000
019102- A132	Furniture and Fixture	467,000	666,000	600,000
019102- A133	Buildings and Structure	654,000	590,000	600,000
019102- A137	Computer Equipment	374,000	444,000	500,000
Total-	**PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD**	**132,004,000**	**129,959,000**	**155,000,000**
019102 Total- Administrative Research		132,004,000	129,959,000	155,000,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
019120 Others :				
IB4027 MANAGEMENT SERVICES WING ISLAMABAD				
019120- A01	**Employees Related Expenses**	**242,987,000**	**242,987,000**	**299,000,000**
019120- A011	Pay	121,070,000	121,070,000	157,906,000
019120- A011-1	Pay of Officers	(77,798,000)	(77,798,000)	(92,549,000)
019120- A011-2	Pay of Other Staff	(43,272,000)	(43,272,000)	(65,357,000)
019120- A012	Allowances	121,917,000	121,917,000	141,094,000
019120- A012-1	Regular Allowances	(110,302,000)	(110,302,000)	(127,594,000)
019120- A012-2	Other Allowances (Excluding TA)	(11,615,000)	(11,615,000)	(13,500,000)
019120- A03	**Operating Expenses**	**42,367,000**	**41,909,000**	**50,900,000**
019120- A032	Communications	2,814,000	2,280,000	2,700,000
019120- A033	Utilities	1,870,000		1,830,000
019120- A034	Occupancy Costs	29,452,000	31,578,000	35,000,000
019120- A036	Motor Vehicles	11,000	65,000	10,000
019120- A038	Travel & Transportation	3,786,000	4,072,000	4,100,000
019120- A039	General	4,434,000	3,914,000	7,260,000
019120- A04	**Employees Retirement Benefits**	**11,200,000**	**11,979,000**	**8,000,000**
019120- A041	Pension	11,200,000	11,979,000	8,000,000
019120- A05	**Grants, Subsidies and Write off Loans**	**5,200,000**	**2,800,000**	**3,500,000**
019120- A052	Grants Domestic	5,200,000	2,800,000	3,500,000
019120- A09	**Physical Assets**	**1,402,000**	**23,000**	
019120- A092	Computer Equipment	374,000		
019120- A096	Purchase of Plant and Machinery	561,000	23,000	
019120- A097	Purchase of Furniture and Fixture	467,000		

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
019120- A13	**Repairs and Maintenance**		**1,962,000**	**2,315,000**	**2,600,000**
019120- A130	Transport		467,000	667,000	700,000
019120- A131	Machinery and Equipment		467,000	617,000	600,000
019120- A132	Furniture and Fixture		374,000	504,000	500,000
019120- A137	Computer Equipment		654,000	527,000	800,000
Total-	**MANAGEMENT SERVICES WING ISLAMABAD**		**305,118,000**	**302,013,000**	**364,000,000**
019120	Total-	Others	305,118,000	302,013,000	364,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined	683,630,000	674,055,000	754,000,000
019	Total-	General Public Service Not Elsewhere Defined	683,630,000	674,055,000	754,000,000
01	Total-	General Public Service	5,377,882,000	5,365,854,000	7,186,727,000
04	**Economic Affairs:**				
044	**Mining and Manufacturing:**				
0441	**Manufacturing:**				
044101	**Support for Industrial Development :**				
IB4038	**LADIES INDUSTRIAL HOMES ISLAMABAD**				
044101- A01	**Employees Related Expenses**		**22,466,000**	**22,466,000**	**22,404,000**
044101- A011	Pay		10,175,000	10,175,000	14,080,000
044101- A011-1	Pay of Officers		(848,000)	(848,000)	(1,139,000)
044101- A011-2	Pay of Other Staff		(9,327,000)	(9,327,000)	(12,941,000)
044101- A012	Allowances		12,291,000	12,291,000	8,324,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
044101- A012-1	Regular Allowances	(11,451,000)	(11,451,000)	(7,484,000)
044101- A012-2	Other Allowances (Excluding TA)	(840,000)	(840,000)	(840,000)
044101- A03	**Operating Expenses**	**592,000**	**756,000**	**545,000**
044101- A032	Communications	28,000	43,000	28,000
044101- A033	Utilities	328,000	558,000	328,000
044101- A038	Travel & Transportation	55,000	55,000	55,000
044101- A039	General	181,000	100,000	134,000
044101- A09	**Physical Assets**	**186,000**		
044101- A096	Purchase of Plant and Machinery	93,000		
044101- A097	Purchase of Furniture and Fixture	93,000		
044101- A13	**Repairs and Maintenance**	**103,000**	**94,000**	**210,000**
044101- A131	Machinery and Equipment	47,000	47,000	100,000
044101- A132	Furniture and Fixture	47,000	47,000	100,000
044101- A137	Computer Equipment	9,000		10,000
Total-	**LADIES INDUSTRIAL HOMES ISLAMABAD**	**23,347,000**	**23,316,000**	**23,159,000**
044101	Total- Support for Industrial Development	23,347,000	23,316,000	23,159,000
0441	Total- Manufacturing	23,347,000	23,316,000	23,159,000
044	Total- Mining and Manufacturing	23,347,000	23,316,000	23,159,000
04	Total- Economic Affairs	23,347,000	23,316,000	23,159,000
08	**Recreation, Culture and Religion:**			
082	**Cultural Services:**			
0821	**Cultural Services:**			
082103	**Community Centres :**			
IB4028	**COMMUNITY CENTRE G-9/2 ISLAMABAD**			
082103- A01	**Employees Related Expenses**	**18,164,000**	**18,164,000**	**17,704,000**
082103- A011	Pay	8,086,000	8,086,000	11,405,000
082103- A011-1	Pay of Officers	(2,459,000)	(2,459,000)	(3,235,000)
082103- A011-2	Pay of Other Staff	(5,627,000)	(5,627,000)	(8,170,000)
082103- A012	Allowances	10,078,000	10,078,000	6,299,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
082103- A012-1	Regular Allowances	(9,318,000)	(9,318,000)	(5,339,000)
082103- A012-2	Other Allowances (Excluding TA)	(760,000)	(760,000)	(960,000)
082103- A03	**Operating Expenses**	**1,736,000**	**1,843,000**	**2,230,000**
082103- A032	Communications	102,000	75,000	115,000
082103- A033	Utilities	584,000	784,000	910,000
082103- A036	Motor Vehicles	9,000	9,000	20,000
082103- A038	Travel & Transportation	636,000	661,000	725,000
082103- A039	General	405,000	314,000	460,000
082103- A04	**Employees Retirement Benefits**	**10,000**		**339,000**
082103- A041	Pension	10,000		339,000
082103- A09	**Physical Assets**	**374,000**		
082103- A096	Purchase of Plant and Machinery	187,000		
082103- A097	Purchase of Furniture and Fixture	187,000		
082103- A13	**Repairs and Maintenance**	**429,000**	**429,000**	**615,000**
082103- A130	Transport	234,000	234,000	300,000
082103- A131	Machinery and Equipment	93,000	93,000	150,000
082103- A132	Furniture and Fixture	93,000	93,000	150,000
082103- A137	Computer Equipment	9,000	9,000	15,000
Total-	**COMMUNITY CENTRE G-9/2 ISLAMABAD**	**20,713,000**	**20,436,000**	**20,888,000**
IB4032 CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.				
082103- A01	**Employees Related Expenses**	**12,777,000**	**12,777,000**	**11,358,000**
082103- A011	Pay	5,576,000	5,576,000	7,009,000
082103- A011-1	Pay of Officers	(620,000)	(620,000)	(949,000)
082103- A011-2	Pay of Other Staff	(4,956,000)	(4,956,000)	(6,060,000)
082103- A012	Allowances	7,201,000	7,201,000	4,349,000
082103- A012-1	Regular Allowances	(6,556,000)	(6,556,000)	(3,574,000)
082103- A012-2	Other Allowances (Excluding TA)	(645,000)	(645,000)	(775,000)
082103- A03	**Operating Expenses**	**1,132,000**	**1,550,000**	**1,685,000**
082103- A032	Communications	37,000	19,000	55,000
082103- A033	Utilities	270,000	418,000	440,000
082103- A036	Motor Vehicles	9,000	12,000	
082103- A038	Travel & Transportation	605,000	983,000	940,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
082103- A039	General	211,000	118,000	250,000
082103- A04	**Employees Retirement Benefits**	**10,000**	**270,000**	**380,000**
082103- A041	Pension	10,000	270,000	380,000
082103- A13	**Repairs and Maintenance**	**1,216,000**	**713,000**	**340,000**
082103- A130	Transport	187,000	184,000	200,000
082103- A131	Machinery and Equipment	47,000	37,000	70,000
082103- A132	Furniture and Fixture	47,000	37,000	70,000
082103- A133	Buildings and Structure	935,000	455,000	
Total-	**CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.**	**15,135,000**	**15,310,000**	**13,763,000**
IB4039	**COMMUNITY CENTRE AABPARA ISLAMABAD.**			
082103- A01	**Employees Related Expenses**	**6,054,000**	**6,054,000**	**4,787,000**
082103- A011	Pay	2,146,000	2,146,000	2,931,000
082103- A011-2	Pay of Other Staff	(2,146,000)	(2,146,000)	(2,931,000)
082103- A012	Allowances	3,908,000	3,908,000	1,856,000
082103- A012-1	Regular Allowances	(3,691,000)	(3,691,000)	(1,606,000)
082103- A012-2	Other Allowances (Excluding TA)	(217,000)	(217,000)	(250,000)
082103- A03	**Operating Expenses**	**1,561,000**	**1,780,000**	**2,122,000**
082103- A033	Utilities	1,168,000	1,412,000	1,660,000
082103- A038	Travel & Transportation	75,000	55,000	90,000
082103- A039	General	318,000	313,000	372,000
082103- A04	**Employees Retirement Benefits**	**10,000**		
082103- A041	Pension	10,000		
082103- A09	**Physical Assets**	**186,000**		
082103- A096	Purchase of Plant and Machinery	93,000		
082103- A097	Purchase of Furniture and Fixture	93,000		
082103- A13	**Repairs and Maintenance**	**150,000**	**149,000**	**200,000**
082103- A131	Machinery and Equipment	75,000	74,000	100,000
082103- A132	Furniture and Fixture	75,000	75,000	100,000
Total-	**COMMUNITY CENTRE AABPARA ISLAMABAD.**	**7,961,000**	**7,983,000**	**7,109,000**
082103	Total- Community Centres	43,809,000	43,729,000	41,760,000

082120 Others :

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB4033	**DAY CARE CENTRE ISLAMABAD.**			
082120- A01	**Employees Related Expenses**	**3,289,000**	**3,289,000**	**3,169,000**
082120- A011	Pay	1,379,000	1,379,000	1,901,000
082120- A011-1	Pay of Officers	(347,000)	(347,000)	(543,000)
082120- A011-2	Pay of Other Staff	(1,032,000)	(1,032,000)	(1,358,000)
082120- A012	Allowances	1,910,000	1,910,000	1,268,000
082120- A012-1	Regular Allowances	(1,740,000)	(1,740,000)	(1,118,000)
082120- A012-2	Other Allowances (Excluding TA)	(170,000)	(170,000)	(150,000)
082120- A03	**Operating Expenses**	**127,000**	**111,000**	**140,000**
082120- A032	Communications	19,000	19,000	20,000
082120- A038	Travel & Transportation	9,000	9,000	15,000
082120- A039	General	99,000	83,000	105,000
082120- A09	**Physical Assets**	**61,000**		
082120- A096	Purchase of Plant and Machinery	19,000		
082120- A097	Purchase of Furniture and Fixture	42,000		
082120- A13	**Repairs and Maintenance**	**37,000**	**28,000**	**50,000**
082120- A131	Machinery and Equipment	19,000	19,000	20,000
082120- A132	Furniture and Fixture	9,000	9,000	20,000
082120- A137	Computer Equipment	9,000		10,000
Total-	**DAY CARE CENTRE ISLAMABAD.**	**3,514,000**	**3,428,000**	**3,359,000**
082120	Total- Others	3,514,000	3,428,000	3,359,000
0821	Total- Cultural Services	47,323,000	47,157,000	45,119,000
082	Total- Cultural Services	47,323,000	47,157,000	45,119,000
08	Total- Recreation, Culture and Religion	47,323,000	47,157,000	45,119,000
09	**Education Affairs and Services:**			
095	**Subsidiary Services to Education:**			
0951	**Subsidiary Services to Education:**			
095101	**Archives Library and Museums :**			
IB4035	**STAFF WELFARE LIBRARY ISLAMABAD**			
095101- A01	**Employees Related Expenses**	**2,543,000**	**2,543,000**	**1,882,000**
095101- A011	Pay	774,000	774,000	1,204,000
095101- A011-2	Pay of Other Staff	(774,000)	(774,000)	(1,204,000)
095101- A012	Allowances	1,769,000	1,769,000	678,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
095101- A012-1	Regular Allowances	(1,656,000)	(1,656,000)	(528,000)
095101- A012-2	Other Allowances (Excluding TA)	(113,000)	(113,000)	(150,000)
095101- A03	**Operating Expenses**	**107,000**	**102,000**	**145,000**
095101- A038	Travel & Transportation	14,000	14,000	15,000
095101- A039	General	93,000	88,000	130,000
095101- A09	**Physical Assets**	**22,000**		
095101- A097	Purchase of Furniture and Fixture	22,000		
095101- A13	**Repairs and Maintenance**	**18,000**	**14,000**	**200,000**
095101- A131	Machinery and Equipment	9,000	5,000	100,000
095101- A132	Furniture and Fixture	9,000	9,000	100,000
Total-	**STAFF WELFARE LIBRARY ISLAMABAD**	**2,690,000**	**2,659,000**	**2,227,000**
095101 Total-	Archives Library and Museums	2,690,000	2,659,000	2,227,000
0951 Total-	Subsidiary Services to Education	2,690,000	2,659,000	2,227,000
095 Total-	Subsidiary Services to Education	2,690,000	2,659,000	2,227,000
097	**Education Affairs,Services not Elsewhere Classified:**			
0971	**Edu.Aff.Services not Elsewhere Classfied:**			
097120	**Others :**			
IB4034	**TRADE TRAINING CENTRE ISLAMABAD**			
097120- A01	**Employees Related Expenses**	**15,116,000**	**15,116,000**	**14,254,000**
097120- A011	Pay	6,780,000	6,780,000	8,098,000
097120- A011-1	Pay of Officers	(4,615,000)	(4,615,000)	(5,221,000)
097120- A011-2	Pay of Other Staff	(2,165,000)	(2,165,000)	(2,877,000)
097120- A012	Allowances	8,336,000	8,336,000	6,156,000
097120- A012-1	Regular Allowances	(7,636,000)	(7,636,000)	(5,500,000)
097120- A012-2	Other Allowances (Excluding TA)	(700,000)	(700,000)	(656,000)
097120- A03	**Operating Expenses**	**798,000**	**679,000**	**1,102,000**
097120- A032	Communications	186,000	108,000	205,000
097120- A033	Utilities	299,000	299,000	390,000
097120- A038	Travel & Transportation	93,000	93,000	252,000
097120- A039	General	220,000	179,000	255,000
097120- A04	**Employees Retirement Benefits**	**10,000**	**10,000**	**1,570,000**
097120- A041	Pension	10,000	10,000	1,570,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
097120- A09	**Physical Assets**	**271,000**		
097120- A092	Computer Equipment	141,000		
097120- A096	Purchase of Plant and Machinery	65,000		
097120- A097	Purchase of Furniture and Fixture	65,000		
097120- A13	**Repairs and Maintenance**	**196,000**	**180,000**	**550,000**
097120- A131	Machinery and Equipment	93,000	93,000	200,000
097120- A132	Furniture and Fixture	47,000	47,000	200,000
097120- A137	Computer Equipment	56,000	40,000	150,000
Total-	**TRADE TRAINING CENTRE ISLAMABAD**	**16,391,000**	**15,985,000**	**17,476,000**
IB4043 STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-1 TO 22				
097120- A06	**Transfers**	**60,000,000**	**66,280,000**	**120,000,000**
097120- A061	Scholarship	60,000,000	66,280,000	120,000,000
Total-	**STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-1 TO 22**	**60,000,000**	**66,280,000**	**120,000,000**
097120 Total-	Others	76,391,000	82,265,000	137,476,000
0971 Total-	Edu.Aff.Services not Elsewhere Classfied	76,391,000	82,265,000	137,476,000
097 Total-	Education Affairs,Services not Elsewhere Classified	76,391,000	82,265,000	137,476,000
09 Total-	Education Affairs and Services	79,081,000	84,924,000	139,703,000
10	**Social Protection:**			
107	**Administration:**			
1071	**Administration:**			
107104	**Administration :**			
IB4029 STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .				
107104- A01	**Employees Related Expenses**	**7,517,000**	**7,517,000**	**8,231,000**
107104- A011	Pay	3,306,000	3,306,000	5,593,000
107104- A011-1	Pay of Officers	(1,936,000)	(1,936,000)	(3,293,000)
107104- A011-2	Pay of Other Staff	(1,370,000)	(1,370,000)	(2,300,000)
107104- A012	Allowances	4,211,000	4,211,000	2,638,000
107104- A012-1	Regular Allowances	(3,896,000)	(3,896,000)	(2,132,000)
107104- A012-2	Other Allowances (Excluding TA)	(315,000)	(315,000)	(506,000)

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
107104- A03	**Operating Expenses**	**807,000**	**668,000**	**1,100,000**
107104- A032	Communications	130,000	95,000	170,000
107104- A038	Travel & Transportation	84,000	50,000	160,000
107104- A039	General	593,000	523,000	770,000
107104- A04	**Employees Retirement Benefits**	**1,011,000**	**1,460,000**	
107104- A041	Pension	1,011,000	1,460,000	
107104- A09	**Physical Assets**	**204,000**	**4,000**	
107104- A092	Computer Equipment	18,000		
107104- A096	Purchase of Plant and Machinery	93,000	2,000	
107104- A097	Purchase of Furniture and Fixture	93,000	2,000	
107104- A13	**Repairs and Maintenance**	**107,000**	**107,000**	**270,000**
107104- A131	Machinery and Equipment	28,000	28,000	100,000
107104- A132	Furniture and Fixture	42,000	42,000	100,000
107104- A137	Computer Equipment	37,000	37,000	70,000
Total-	**STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .**	**9,646,000**	**9,756,000**	**9,601,000**
IB4030 STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.				
107104- A01	**Employees Related Expenses**	**11,861,000**	**11,861,000**	**13,162,000**
107104- A011	Pay	5,123,000	5,123,000	8,462,000
107104- A011-1	Pay of Officers	(2,234,000)	(2,234,000)	(3,961,000)
107104- A011-2	Pay of Other Staff	(2,889,000)	(2,889,000)	(4,501,000)
107104- A012	Allowances	6,738,000	6,738,000	4,700,000
107104- A012-1	Regular Allowances	(6,178,000)	(6,178,000)	(3,920,000)
107104- A012-2	Other Allowances (Excluding TA)	(560,000)	(560,000)	(780,000)
107104- A03	**Operating Expenses**	**919,000**	**1,270,000**	**1,390,000**
107104- A032	Communications	134,000	95,000	190,000
107104- A036	Motor Vehicles	19,000	19,000	20,000
107104- A038	Travel & Transportation	621,000	1,020,000	970,000
107104- A039	General	145,000	136,000	210,000
107104- A04	**Employees Retirement Benefits**	**10,000**		**2,355,000**
107104- A041	Pension	10,000		2,355,000
107104- A09	**Physical Assets**	**103,000**		
107104- A096	Purchase of Plant and Machinery	47,000		

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
107104- A097	Purchase of Furniture and Fixture	56,000		
107104- A13	**Repairs and Maintenance**	**393,000**	**383,000**	**530,000**
107104- A130	Transport	280,000	280,000	300,000
107104- A131	Machinery and Equipment	47,000	46,000	100,000
107104- A132	Furniture and Fixture	47,000	47,000	100,000
107104- A137	Computer Equipment	19,000	10,000	30,000
Total-	**STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.**	**13,286,000**	**13,514,000**	**17,437,000**
IB4031 STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.				
107104- A01	**Employees Related Expenses**	**51,012,000**	**51,012,000**	**38,553,000**
107104- A011	Pay	15,806,000	15,806,000	21,863,000
107104- A011-1	Pay of Officers	(10,772,000)	(10,772,000)	(14,302,000)
107104- A011-2	Pay of Other Staff	(5,034,000)	(5,034,000)	(7,561,000)
107104- A012	Allowances	35,206,000	35,206,000	16,690,000
107104- A012-1	Regular Allowances	(17,966,000)	(17,966,000)	(13,900,000)
107104- A012-2	Other Allowances (Excluding TA)	(17,240,000)	(17,240,000)	(2,790,000)
107104- A03	**Operating Expenses**	**15,907,000**	**15,914,000**	**25,875,000**
107104- A032	Communications	1,038,000	568,000	1,255,000
107104- A033	Utilities	879,000	1,728,000	1,290,000
107104- A034	Occupancy Costs	11,220,000	11,220,000	20,000,000
107104- A036	Motor Vehicles	19,000		30,000
107104- A038	Travel & Transportation	1,143,000	747,000	1,530,000
107104- A039	General	1,608,000	1,651,000	1,770,000
107104- A04	**Employees Retirement Benefits**	**400,000**	**393,000**	**2,921,000**
107104- A041	Pension	400,000	393,000	2,921,000
107104- A05	**Grants, Subsidies and Write off Loans**	**2,000,000**	**2,000,000**	**12,200,000**
107104- A052	Grants Domestic	2,000,000	2,000,000	12,200,000
107104- A09	**Physical Assets**	**2,001,000**	**275,000**	
107104- A092	Computer Equipment	318,000	250,000	
107104- A095	Purchase of Transport	1,309,000		
107104- A096	Purchase of Plant and Machinery	187,000	25,000	
107104- A097	Purchase of Furniture and Fixture	187,000		
107104- A13	**Repairs and Maintenance**	**1,524,000**	**689,000**	**950,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
107104- A130	Transport	234,000	334,000	300,000
107104- A131	Machinery and Equipment	140,000	140,000	200,000
107104- A132	Furniture and Fixture	140,000	140,000	200,000
107104- A133	Buildings and Structure	935,000		
107104- A137	Computer Equipment	75,000	75,000	250,000
Total-	**STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.**	**72,844,000**	**70,283,000**	**80,499,000**
IB4036 HOLIDAY HOMES MURREE				
107104- A01	**Employees Related Expenses**	**12,028,000**	**12,028,000**	**11,552,000**
107104- A011	Pay	5,028,000	5,028,000	6,344,000
107104- A011-1	Pay of Officers	(408,000)	(408,000)	
107104- A011-2	Pay of Other Staff	(4,620,000)	(4,620,000)	(6,344,000)
107104- A012	Allowances	7,000,000	7,000,000	5,208,000
107104- A012-1	Regular Allowances	(6,520,000)	(6,520,000)	(4,748,000)
107104- A012-2	Other Allowances (Excluding TA)	(480,000)	(480,000)	(460,000)
107104- A03	**Operating Expenses**	**3,415,000**	**3,842,000**	**4,446,000**
107104- A032	Communications	126,000	126,000	165,000
107104- A033	Utilities	2,440,000	2,962,000	2,915,000
107104- A034	Occupancy Costs	19,000	6,000	20,000
107104- A038	Travel & Transportation	228,000	183,000	236,000
107104- A039	General	602,000	565,000	1,110,000
107104- A04	**Employees Retirement Benefits**	**10,000**	**10,000**	**266,000**
107104- A041	Pension	10,000	10,000	266,000
107104- A09	**Physical Assets**	**514,000**		
107104- A096	Purchase of Plant and Machinery	140,000		
107104- A097	Purchase of Furniture and Fixture	374,000		
107104- A13	**Repairs and Maintenance**	**821,000**	**339,000**	**480,000**
107104- A130	Transport	65,000	64,000	65,000
107104- A131	Machinery and Equipment	93,000	91,000	200,000
107104- A132	Furniture and Fixture	187,000	184,000	200,000
107104- A133	Buildings and Structure	467,000		
107104- A137	Computer Equipment	9,000		15,000
Total-	**HOLIDAY HOMES MURREE**	**16,788,000**	**16,219,000**	**16,744,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB4037 HOSTEL FOR WORKING WOMEN ISLAMABAD				
107104- A01	**Employees Related Expenses**	**3,057,000**	**3,057,000**	**2,938,000**
107104- A011	Pay	1,273,000	1,273,000	1,728,000
107104- A011-2	Pay of Other Staff	(1,273,000)	(1,273,000)	(1,728,000)
107104- A012	Allowances	1,784,000	1,784,000	1,210,000
107104- A012-1	Regular Allowances	(1,678,000)	(1,678,000)	(1,100,000)
107104- A012-2	Other Allowances (Excluding TA)	(106,000)	(106,000)	(110,000)
107104- A03	**Operating Expenses**	**3,711,000**	**4,095,000**	**4,483,000**
107104- A032	Communications	28,000	18,000	28,000
107104- A033	Utilities	3,496,000	3,896,000	4,250,000
107104- A038	Travel & Transportation	28,000	24,000	35,000
107104- A039	General	159,000	157,000	170,000
107104- A09	**Physical Assets**	**163,000**		
107104- A096	Purchase of Plant and Machinery	70,000		
107104- A097	Purchase of Furniture and Fixture	93,000		
107104- A13	**Repairs and Maintenance**	**1,084,000**	**138,000**	**212,000**
107104- A131	Machinery and Equipment	65,000	64,000	100,000
107104- A132	Furniture and Fixture	75,000	74,000	100,000
107104- A133	Buildings and Structure	935,000		
107104- A137	Computer Equipment	9,000		12,000
Total-	**HOSTEL FOR WORKING WOMEN ISLAMABAD**	**8,015,000**	**7,290,000**	**7,633,000**
IB4040 FEDERAL STAFF RELIEF FUND ISLAMABAD				
107104- A05	**Grants, Subsidies and Write off Loans**	**5,000,000**	**5,000,000**	**10,000,000**
107104- A052	Grants Domestic	5,000,000	5,000,000	10,000,000
Total-	**FEDERAL STAFF RELIEF FUND ISLAMABAD**	**5,000,000**	**5,000,000**	**10,000,000**
IB4045 PROVISION FOR REHABILITATION AID ISLAMABAD.				
107104- A05	**Grants, Subsidies and Write off Loans**	**3,500,000**	**3,500,000**	**6,000,000**
107104- A052	Grants Domestic	3,500,000	3,500,000	6,000,000
Total-	**PROVISION FOR REHABILITATION AID ISLAMABAD.**	**3,500,000**	**3,500,000**	**6,000,000**
107104	Total- Administration	129,079,000	125,562,000	147,914,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
1071	Total-	Administration	129,079,000	125,562,000	147,914,000
107	Total-	Administration	129,079,000	125,562,000	147,914,000
10	Total-	Social Protection	129,079,000	125,562,000	147,914,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**5,656,712,000**	**5,646,813,000**	**7,542,622,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
04	**Economic Affairs:**			
044	**Mining and Manufacturing:**			
0441	**Manufacturing:**			
044101	**Support for Industrial Development :**			
LO1422	**LADIES INDUSTRIAL HOMES LAHORE**			
044101- A01	**Employees Related Expenses**	**9,980,000**	**9,980,000**	**10,562,000**
044101- A011	Pay	4,465,000	4,465,000	6,683,000
044101- A011-2	Pay of Other Staff	(4,465,000)	(4,465,000)	(6,683,000)
044101- A012	Allowances	5,515,000	5,515,000	3,879,000
044101- A012-1	Regular Allowances	(5,114,000)	(5,114,000)	(3,478,000)
044101- A012-2	Other Allowances (Excluding TA)	(401,000)	(401,000)	(401,000)
044101- A03	**Operating Expenses**	**613,000**	**471,000**	**580,000**
044101- A032	Communications	26,000	25,000	26,000
044101- A033	Utilities	310,000	305,000	334,000
044101- A038	Travel & Transportation	21,000	12,000	50,000
044101- A039	General	256,000	129,000	170,000
044101- A04	**Employees Retirement Benefits**	**10,000**		
044101- A041	Pension	10,000		
044101- A09	**Physical Assets**	**88,000**		
044101- A096	Purchase of Plant and Machinery	37,000		
044101- A097	Purchase of Furniture and Fixture	51,000		
044101- A13	**Repairs and Maintenance**	**71,000**	**68,000**	**150,000**
044101- A131	Machinery and Equipment	35,000	34,000	75,000
044101- A132	Furniture and Fixture	36,000	34,000	75,000
Total-	**LADIES INDUSTRIAL HOMES LAHORE**	**10,762,000**	**10,519,000**	**11,292,000**
044101	Total- Support for Industrial Development	10,762,000	10,519,000	11,292,000
0441	Total- Manufacturing	10,762,000	10,519,000	11,292,000
044	Total- Mining and Manufacturing	10,762,000	10,519,000	11,292,000
04	Total- Economic Affairs	10,762,000	10,519,000	11,292,000
08	**Recreation, Culture and Religion:**			
082	**Cultural Services:**			
0821	**Cultural Services:**			

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
082103 Community Centres :				
LO1420 COMMUNITY CENTRE AG OFFICE LAHORE				
082103- A01	**Employees Related Expenses**	**5,125,000**	**5,125,000**	**5,247,000**
082103- A011	Pay	2,304,000	2,304,000	3,458,000
082103- A011-1	Pay of Officers	(511,000)	(511,000)	(787,000)
082103- A011-2	Pay of Other Staff	(1,793,000)	(1,793,000)	(2,671,000)
082103- A012	Allowances	2,821,000	2,821,000	1,789,000
082103- A012-1	Regular Allowances	(2,581,000)	(2,581,000)	(1,507,000)
082103- A012-2	Other Allowances (Excluding TA)	(240,000)	(240,000)	(282,000)
082103- A03	**Operating Expenses**	**1,098,000**	**1,306,000**	**1,640,000**
082103- A032	Communications	38,000	37,000	55,000
082103- A033	Utilities	607,000	989,000	1,170,000
082103- A038	Travel & Transportation	121,000	119,000	160,000
082103- A039	General	332,000	161,000	255,000
082103- A04	**Employees Retirement Benefits**	**10,000**		
082103- A041	Pension	10,000		
082103- A09	**Physical Assets**	**168,000**		
082103- A096	Purchase of Plant and Machinery	75,000		
082103- A097	Purchase of Furniture and Fixture	93,000		
082103- A13	**Repairs and Maintenance**	**598,000**	**587,000**	**350,000**
082103- A130	Transport	75,000	64,000	150,000
082103- A131	Machinery and Equipment	28,000	28,000	100,000
082103- A132	Furniture and Fixture	28,000	28,000	100,000
082103- A133	Buildings and Structure	467,000	467,000	
Total-	**COMMUNITY CENTRE AG OFFICE LAHORE**	**6,999,000**	**7,018,000**	**7,237,000**
LO1423 COMMUNITY CENTRE DHANA SINGH WALA LAHORE				
082103- A01	**Employees Related Expenses**	**10,492,000**	**10,492,000**	**10,296,000**
082103- A011	Pay	4,689,000	4,689,000	6,143,000
082103- A011-1	Pay of Officers	(850,000)	(850,000)	(1,275,000)
082103- A011-2	Pay of Other Staff	(3,839,000)	(3,839,000)	(4,868,000)
082103- A012	Allowances	5,803,000	5,803,000	4,153,000
082103- A012-1	Regular Allowances	(5,409,000)	(5,409,000)	(3,628,000)

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
082103- A012-2	Other Allowances (Excluding TA)	(394,000)	(394,000)	(525,000)
082103- A03	**Operating Expenses**	**856,000**	**1,127,000**	**1,034,000**
082103- A032	Communications	40,000	30,000	52,000
082103- A033	Utilities	402,000	720,000	457,000
082103- A038	Travel & Transportation	228,000	214,000	345,000
082103- A039	General	186,000	163,000	180,000
082103- A04	**Employees Retirement Benefits**	**10,000**	**10,000**	**632,000**
082103- A041	Pension	10,000	10,000	632,000
082103- A09	**Physical Assets**	**112,000**		
082103- A096	Purchase of Plant and Machinery	37,000		
082103- A097	Purchase of Furniture and Fixture	75,000		
082103- A13	**Repairs and Maintenance**	**752,000**	**720,000**	**475,000**
082103- A130	Transport	215,000	191,000	275,000
082103- A131	Machinery and Equipment	28,000	25,000	100,000
082103- A132	Furniture and Fixture	42,000	37,000	100,000
082103- A133	Buildings and Structure	467,000	467,000	
Total-	**COMMUNITY CENTRE DHANA SINGH WALA LAHORE**	**12,222,000**	**12,349,000**	**12,437,000**
082103	Total- Community Centres	19,221,000	19,367,000	19,674,000
0821	Total- Cultural Services	19,221,000	19,367,000	19,674,000
082	Total- Cultural Services	19,221,000	19,367,000	19,674,000
08	Total- Recreation, Culture and Religion	19,221,000	19,367,000	19,674,000
09	**Education Affairs and Services:**			
095	**Subsidiary Services to Education:**			
0951	**Subsidiary Services to Education:**			
095101	**Archives Library and Museums :**			
LO1418	**STAFF WELFARE LIBRARY LAHORE**			
095101- A01	**Employees Related Expenses**	**1,374,000**	**1,374,000**	**1,467,000**
095101- A011	Pay	628,000	628,000	979,000
095101- A011-2	Pay of Other Staff	(628,000)	(628,000)	(979,000)
095101- A012	Allowances	746,000	746,000	488,000
095101- A012-1	Regular Allowances	(681,000)	(681,000)	(413,000)
095101- A012-2	Other Allowances (Excluding TA)	(65,000)	(65,000)	(75,000)
095101- A03	**Operating Expenses**	**97,000**	**96,000**	**142,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
095101- A038	Travel & Transportation	9,000	9,000	12,000
095101- A039	General	88,000	87,000	130,000
095101- A13	**Repairs and Maintenance**	**47,000**	**46,000**	**75,000**
095101- A132	Furniture and Fixture	47,000	46,000	75,000
Total-	**STAFF WELFARE LIBRARY LAHORE**	**1,518,000**	**1,516,000**	**1,684,000**
095101 Total-	Archives Library and Museums	1,518,000	1,516,000	1,684,000
0951 Total-	Subsidiary Services to Education	1,518,000	1,516,000	1,684,000
095 Total-	Subsidiary Services to Education	1,518,000	1,516,000	1,684,000
097	**Education Affairs,Services not Elsewhere Classified:**			
0971	**Edu.Aff.Services not Elsewhere Classfied:**			
097120	**Others :**			
LO1417	**VOCATIONAL TRAINING CENTRE LAHORE**			
097120- A01	**Employees Related Expenses**	**10,204,000**	**10,204,000**	**9,689,000**
097120- A011	Pay	4,673,000	4,673,000	5,742,000
097120- A011-1	Pay of Officers	(3,087,000)	(3,087,000)	(3,525,000)
097120- A011-2	Pay of Other Staff	(1,586,000)	(1,586,000)	(2,217,000)
097120- A012	Allowances	5,531,000	5,531,000	3,947,000
097120- A012-1	Regular Allowances	(5,200,000)	(5,200,000)	(3,567,000)
097120- A012-2	Other Allowances (Excluding TA)	(331,000)	(331,000)	(380,000)
097120- A03	**Operating Expenses**	**409,000**	**338,000**	**425,000**
097120- A032	Communications	56,000	54,000	65,000
097120- A033	Utilities	144,000	193,000	220,000
097120- A038	Travel & Transportation	9,000	9,000	15,000
097120- A039	General	200,000	82,000	125,000
097120- A04	**Employees Retirement Benefits**	**10,000**	**10,000**	**843,000**
097120- A041	Pension	10,000	10,000	843,000
097120- A09	**Physical Assets**	**70,000**		
097120- A097	Purchase of Furniture and Fixture	70,000		
097120- A13	**Repairs and Maintenance**	**108,000**	**106,000**	**250,000**
097120- A131	Machinery and Equipment	47,000	46,000	100,000
097120- A132	Furniture and Fixture	47,000	46,000	100,000
097120- A137	Computer Equipment	14,000	14,000	50,000
Total-	**VOCATIONAL TRAINING CENTRE LAHORE**	**10,801,000**	**10,658,000**	**11,207,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO9663		**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 LAHORE**			
097120- A06		**Transfers**	**20,000,000**	**19,348,000**	**40,000,000**
097120- A061		Scholarship	20,000,000	19,348,000	40,000,000
Total-		**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 LAHORE**	**20,000,000**	**19,348,000**	**40,000,000**
097120	Total-	Others	30,801,000	30,006,000	51,207,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied	30,801,000	30,006,000	51,207,000
097	Total-	Education Affairs,Services not Elsewhere Classified	30,801,000	30,006,000	51,207,000
09	Total-	Education Affairs and Services	32,319,000	31,522,000	52,891,000
10		**Social Protection:**			
107		**Administration:**			
1071		**Administration:**			
107104		**Administration :**			
LO1419		**STAFF WELFARE ORGANIZATION LAHORE**			
107104- A01		**Employees Related Expenses**	**14,423,000**	**14,423,000**	**13,353,000**
107104- A011		Pay	6,488,000	6,488,000	8,356,000
107104- A011-1		Pay of Officers	(3,038,000)	(3,038,000)	(3,324,000)
107104- A011-2		Pay of Other Staff	(3,450,000)	(3,450,000)	(5,032,000)
107104- A012		Allowances	7,935,000	7,935,000	4,997,000
107104- A012-1		Regular Allowances	(7,209,000)	(7,209,000)	(4,227,000)
107104- A012-2		Other Allowances (Excluding TA)	(726,000)	(726,000)	(770,000)
107104- A03		**Operating Expenses**	**3,367,000**	**3,327,000**	**4,410,000**
107104- A032		Communications	117,000	115,000	135,000
107104- A034		Occupancy Costs	2,805,000	2,805,000	3,710,000
107104- A036		Motor Vehicles	9,000		10,000
107104- A038		Travel & Transportation	298,000	283,000	395,000
107104- A039		General	138,000	124,000	160,000
107104- A04		**Employees Retirement Benefits**	**1,210,000**	**1,038,000**	**1,351,000**
107104- A041		Pension	1,210,000	1,038,000	1,351,000
107104- A09		**Physical Assets**	**112,000**		

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
107104- A092	Computer Equipment	18,000		
107104- A096	Purchase of Plant and Machinery	47,000		
107104- A097	Purchase of Furniture and Fixture	47,000		
107104- A13	**Repairs and Maintenance**	**140,000**	**118,000**	**230,000**
107104- A130	Transport	93,000	71,000	110,000
107104- A131	Machinery and Equipment	19,000	19,000	50,000
107104- A132	Furniture and Fixture	19,000	19,000	50,000
107104- A137	Computer Equipment	9,000	9,000	20,000
Total-	**STAFF WELFARE ORGANIZATION LAHORE**	**19,252,000**	**18,906,000**	**19,344,000**
LO1421 FEDERAL STAFF RELIEF FUND LAHORE				
107104- A05	**Grants, Subsidies and Write off Loans**	**3,300,000**	**3,300,000**	**6,000,000**
107104- A052	Grants Domestic	3,300,000	3,300,000	6,000,000
Total-	**FEDERAL STAFF RELIEF FUND LAHORE**	**3,300,000**	**3,300,000**	**6,000,000**
107104	Total- Administration	22,552,000	22,206,000	25,344,000
1071	Total- Administration	22,552,000	22,206,000	25,344,000
107	Total- Administration	22,552,000	22,206,000	25,344,000
10	Total- Social Protection	22,552,000	22,206,000	25,344,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**84,854,000**	**83,614,000**	**109,201,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :			
PR1282 PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHWAR (AUTONOMOUS)			
019101- A01 Employees Related Expenses	**218,176,000**	**218,176,000**	**269,000,000**
019101- A011 Pay	128,521,000	128,521,000	181,753,000
019101- A011-1 Pay of Officers	(108,519,000)	(108,519,000)	(154,700,000)
019101- A011-2 Pay of Other Staff	(20,002,000)	(20,002,000)	(27,053,000)
019101- A012 Allowances	89,655,000	89,655,000	87,247,000
019101- A012-1 Regular Allowances	(63,871,000)	(63,871,000)	(65,104,000)
019101- A012-2 Other Allowances (Excluding TA)	(25,784,000)	(25,784,000)	(22,143,000)
019101- A03 Operating Expenses	**71,726,000**	**68,140,000**	**90,500,000**
019101- A039 General	71,726,000	68,140,000	90,500,000
Total- PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHWAR (AUTONOMOUS)	**289,902,000**	**286,316,000**	**359,500,000**
019101 Total- Administrative Training	289,902,000	286,316,000	359,500,000
0191 Total- Gen Public Service Not Elsewhere Defined	289,902,000	286,316,000	359,500,000
019 Total- General Public Service Not Elsewhere Defined	289,902,000	286,316,000	359,500,000
01 Total- General Public Service	289,902,000	286,316,000	359,500,000
04 Economic Affairs:			
044 Mining and Manufacturing:			
0441 Manufacturing:			
044101 Support for Industrial Development :			
PR1277 LADIES INDUSTRIAL HOME PESHAWAR			
044101- A01 Employees Related Expenses	**6,904,000**	**6,904,000**	**7,527,000**
044101- A011 Pay	3,163,000	3,163,000	4,681,000
044101- A011-2 Pay of Other Staff	(3,163,000)	(3,163,000)	(4,681,000)
044101- A012 Allowances	3,741,000	3,741,000	2,846,000
044101- A012-1 Regular Allowances	(3,401,000)	(3,401,000)	(2,496,000)
044101- A012-2 Other Allowances (Excluding TA)	(340,000)	(340,000)	(350,000)

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
044101- A03	**Operating Expenses**	**410,000**	**197,000**	**354,000**
044101- A032	Communications	14,000		15,000
044101- A033	Utilities	159,000	95,000	185,000
044101- A038	Travel & Transportation	9,000	9,000	15,000
044101- A039	General	228,000	93,000	139,000
044101- A04	**Employees Retirement Benefits**	**10,000**		
044101- A041	Pension	10,000		
044101- A09	**Physical Assets**	**145,000**		
044101- A096	Purchase of Plant and Machinery	70,000		
044101- A097	Purchase of Furniture and Fixture	75,000		
044101- A13	**Repairs and Maintenance**	**94,000**	**83,000**	**200,000**
044101- A131	Machinery and Equipment	47,000	46,000	100,000
044101- A132	Furniture and Fixture	47,000	37,000	100,000
Total-	**LADIES INDUSTRIAL HOME PESHAWAR**	**7,563,000**	**7,184,000**	**8,081,000**
044101	Total- Support for Industrial Development	7,563,000	7,184,000	8,081,000
0441	Total- Manufacturing	7,563,000	7,184,000	8,081,000
044	Total- Mining and Manufacturing	7,563,000	7,184,000	8,081,000
04	Total- Economic Affairs	7,563,000	7,184,000	8,081,000
08	**Recreation, Culture and Religion:**			
082	**Cultural Services:**			
0821	**Cultural Services:**			
082103	**Community Centres :**			
PR1275	**COMMUNITY CENTRE PESHAWAR**			
082103- A01	**Employees Related Expenses**	**4,024,000**	**4,024,000**	**3,961,000**
082103- A011	Pay	1,741,000	1,741,000	2,216,000
082103- A011-1	Pay of Officers	(238,000)	(238,000)	
082103- A011-2	Pay of Other Staff	(1,503,000)	(1,503,000)	(2,216,000)
082103- A012	Allowances	2,283,000	2,283,000	1,745,000
082103- A012-1	Regular Allowances	(2,088,000)	(2,088,000)	(1,462,000)
082103- A012-2	Other Allowances (Excluding TA)	(195,000)	(195,000)	(283,000)
082103- A03	**Operating Expenses**	**744,000**	**501,000**	**734,000**
082103- A032	Communications	32,000	14,000	45,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
082103- A033	Utilities	308,000	267,000	437,000
082103- A036	Motor Vehicles	9,000	4,000	12,000
082103- A038	Travel & Transportation	111,000	141,000	115,000
082103- A039	General	284,000	75,000	125,000
082103- A04	**Employees Retirement Benefits**	**10,000**		
082103- A041	Pension	10,000		
082103- A09	**Physical Assets**	**150,000**		
082103- A096	Purchase of Plant and Machinery	75,000		
082103- A097	Purchase of Furniture and Fixture	75,000		
082103- A13	**Repairs and Maintenance**	**593,000**	**89,000**	**260,000**
082103- A130	Transport	70,000	43,000	80,000
082103- A131	Machinery and Equipment	28,000	23,000	80,000
082103- A132	Furniture and Fixture	28,000	23,000	100,000
082103- A133	Buildings and Structure	467,000		
Total-	**COMMUNITY CENTRE PESHAWAR**	**5,521,000**	**4,614,000**	**4,955,000**
PR1281	**COMMUNITY CENTRE HASAN GARHI PESHAWAR**			
082103- A01	**Employees Related Expenses**	**12,480,000**	**12,480,000**	**11,796,000**
082103- A011	Pay	5,751,000	5,751,000	6,788,000
082103- A011-1	Pay of Officers	(1,502,000)	(1,502,000)	(896,000)
082103- A011-2	Pay of Other Staff	(4,249,000)	(4,249,000)	(5,892,000)
082103- A012	Allowances	6,729,000	6,729,000	5,008,000
082103- A012-1	Regular Allowances	(6,159,000)	(6,159,000)	(4,328,000)
082103- A012-2	Other Allowances (Excluding TA)	(570,000)	(570,000)	(680,000)
082103- A03	**Operating Expenses**	**852,000**	**813,000**	**1,322,000**
082103- A032	Communications	55,000	46,000	82,000
082103- A033	Utilities	514,000	542,000	830,000
082103- A038	Travel & Transportation	93,000	58,000	130,000
082103- A039	General	190,000	167,000	280,000
082103- A09	**Physical Assets**	**729,000**		
082103- A092	Computer Equipment	514,000		
082103- A096	Purchase of Plant and Machinery	75,000		
082103- A097	Purchase of Furniture and Fixture	140,000		
082103- A13	**Repairs and Maintenance**	**607,000**	**137,000**	**200,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
082103- A131		Machinery and Equipment	47,000	46,000	100,000
082103- A132		Furniture and Fixture	93,000	91,000	100,000
082103- A133		Buildings and Structure	467,000		
Total-		**COMMUNITY CENTRE HASAN GARHI PESHAWAR**	**14,668,000**	**13,430,000**	**13,318,000**
082103	Total-	Community Centres	20,189,000	18,044,000	18,273,000
0821	Total-	Cultural Services	20,189,000	18,044,000	18,273,000
082	Total-	Cultural Services	20,189,000	18,044,000	18,273,000
08	Total-	Recreation, Culture and Religion	20,189,000	18,044,000	18,273,000
09		**Education Affairs and Services:**			
095		**Subsidiary Services to Education:**			
0951		**Subsidiary Services to Education:**			
095101		**Archives Library and Museums :**			
PR1280		**STAFF WELFARE ORGANIZATION LIBRARY**			
095101- A01		**Employees Related Expenses**	**1,244,000**	**1,244,000**	**1,316,000**
095101- A011		Pay	589,000	589,000	894,000
095101- A011-2		Pay of Other Staff	(589,000)	(589,000)	(894,000)
095101- A012		Allowances	655,000	655,000	422,000
095101- A012-1		Regular Allowances	(595,000)	(595,000)	(362,000)
095101- A012-2		Other Allowances (Excluding TA)	(60,000)	(60,000)	(60,000)
095101- A03		**Operating Expenses**	**101,000**	**88,000**	**133,000**
095101- A032		Communications	9,000	9,000	12,000
095101- A038		Travel & Transportation	9,000	9,000	12,000
095101- A039		General	83,000	70,000	109,000
095101- A13		**Repairs and Maintenance**	**38,000**	**30,000**	**125,000**
095101- A131		Machinery and Equipment	19,000	15,000	50,000
095101- A132		Furniture and Fixture	19,000	15,000	75,000
Total-		**STAFF WELFARE ORGANIZATION LIBRARY**	**1,383,000**	**1,362,000**	**1,574,000**
095101	Total-	Archives Library and Museums	1,383,000	1,362,000	1,574,000
0951	Total-	Subsidiary Services to Education	1,383,000	1,362,000	1,574,000
095	Total-	Subsidiary Services to Education	1,383,000	1,362,000	1,574,000
097		**Education Affairs,Services not Elsewhere Classified:**			
0971		**Edu.Aff.Services not Elsewhere Classfied:**			

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
097120 Others :					
PR1279 VOCATIONAL TRAINING CENTRE PESHAWAR					
097120- A01	**Employees Related Expenses**		**4,483,000**	**4,483,000**	**4,039,000**
097120- A011	Pay		1,920,000	1,920,000	2,091,000
097120- A011-1	Pay of Officers		(1,062,000)	(1,062,000)	(606,000)
097120- A011-2	Pay of Other Staff		(858,000)	(858,000)	(1,485,000)
097120- A012	Allowances		2,563,000	2,563,000	1,948,000
097120- A012-1	Regular Allowances		(2,473,000)	(2,473,000)	(1,808,000)
097120- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(140,000)
097120- A03	**Operating Expenses**		**241,000**	**81,000**	**319,000**
097120- A032	Communications		14,000	5,000	32,000
097120- A033	Utilities		37,000		130,000
097120- A038	Travel & Transportation		18,000	9,000	27,000
097120- A039	General		172,000	67,000	130,000
097120- A09	**Physical Assets**		**253,000**	**122,000**	
097120- A092	Computer Equipment		206,000	122,000	
097120- A096	Purchase of Plant and Machinery		47,000		
097120- A13	**Repairs and Maintenance**		**108,000**	**88,000**	**215,000**
097120- A131	Machinery and Equipment		47,000	37,000	75,000
097120- A132	Furniture and Fixture		47,000	37,000	100,000
097120- A137	Computer Equipment		14,000	14,000	40,000
Total-	**VOCATIONAL TRAINING CENTRE PESHAWAR**		**5,085,000**	**4,774,000**	**4,573,000**
PR9615 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 PESHAWAR					
097120- A06	**Transfers**		**11,500,000**	**7,901,000**	**23,000,000**
097120- A061	Scholarship		11,500,000	7,901,000	23,000,000
Total-	**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 PESHAWAR**		**11,500,000**	**7,901,000**	**23,000,000**
097120	Total-	Others	16,585,000	12,675,000	27,573,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied	16,585,000	12,675,000	27,573,000
097	Total-	Education Affairs,Services not Elsewhere Classified	16,585,000	12,675,000	27,573,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
09	Total- Education Affairs and Services	17,968,000	14,037,000	29,147,000
10	**Social Protection:**			
107	**Administration:**			
1071	**Administration:**			
107104	**Administration :**			
PR1276	**FEDERAL STAFF RELIEF FUND PESHAWAR**			
107104- A05	**Grants, Subsidies and Write off Loans**	**2,700,000**	**2,700,000**	**5,000,000**
107104- A052	Grants Domestic	2,700,000	2,700,000	5,000,000
Total-	**FEDERAL STAFF RELIEF FUND PESHAWAR**	**2,700,000**	**2,700,000**	**5,000,000**
PR1278	**STAFF WELFARE ORGANIZATION PESHAWAR**			
107104- A01	**Employees Related Expenses**	**8,680,000**	**8,680,000**	**9,968,000**
107104- A011	Pay	3,975,000	3,975,000	6,590,000
107104- A011-1	Pay of Officers	(2,154,000)	(2,154,000)	(3,525,000)
107104- A011-2	Pay of Other Staff	(1,821,000)	(1,821,000)	(3,065,000)
107104- A012	Allowances	4,705,000	4,705,000	3,378,000
107104- A012-1	Regular Allowances	(4,275,000)	(4,275,000)	(3,018,000)
107104- A012-2	Other Allowances (Excluding TA)	(430,000)	(430,000)	(360,000)
107104- A03	**Operating Expenses**	**1,726,000**	**1,374,000**	**1,766,000**
107104- A032	Communications	75,000	62,000	94,000
107104- A034	Occupancy Costs	1,262,000	959,000	1,270,000
107104- A036	Motor Vehicles	5,000	2,000	15,000
107104- A038	Travel & Transportation	194,000	184,000	177,000
107104- A039	General	190,000	167,000	210,000
107104- A04	**Employees Retirement Benefits**			**611,000**
107104- A041	Pension			611,000
107104- A09	**Physical Assets**	**140,000**		
107104- A096	Purchase of Plant and Machinery	70,000		
107104- A097	Purchase of Furniture and Fixture	70,000		
107104- A13	**Repairs and Maintenance**	**224,000**	**143,000**	**260,000**
107104- A130	Transport	75,000	31,000	100,000
107104- A131	Machinery and Equipment	65,000	49,000	65,000
107104- A132	Furniture and Fixture	75,000	54,000	80,000
107104- A137	Computer Equipment	9,000	9,000	15,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
Total-		**STAFF WELFARE ORGANIZATION PESHAWAR**	**10,770,000**	**10,197,000**	**12,605,000**
107104	Total-	Administration	13,470,000	12,897,000	17,605,000
1071	Total-	Administration	13,470,000	12,897,000	17,605,000
107	Total-	Administration	13,470,000	12,897,000	17,605,000
10	Total-	Social Protection	13,470,000	12,897,000	17,605,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**349,092,000**	**338,478,000**	**432,606,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
04	**Economic Affairs:**			
044	**Mining and Manufacturing:**			
0441	**Manufacturing:**			
044101	**Support for Industrial Development :**			
KA7212	**LADIES INDUSTRIAL HOMES KARACHI**			
044101- A01	**Employees Related Expenses**	**12,193,000**	**12,193,000**	**10,780,000**
044101- A011	Pay	5,392,000	5,392,000	6,378,000
044101- A011-2	Pay of Other Staff	(5,392,000)	(5,392,000)	(6,378,000)
044101- A012	Allowances	6,801,000	6,801,000	4,402,000
044101- A012-1	Regular Allowances	(6,119,000)	(6,119,000)	(3,980,000)
044101- A012-2	Other Allowances (Excluding TA)	(682,000)	(682,000)	(422,000)
044101- A03	**Operating Expenses**	**795,000**	**439,000**	**885,000**
044101- A032	Communications	9,000		15,000
044101- A033	Utilities	317,000	243,000	400,000
044101- A038	Travel & Transportation	27,000	27,000	90,000
044101- A039	General	442,000	169,000	380,000
044101- A04	**Employees Retirement Benefits**	**492,000**	**492,000**	**347,000**
044101- A041	Pension	492,000	492,000	347,000
044101- A09	**Physical Assets**	**280,000**		
044101- A096	Purchase of Plant and Machinery	140,000		
044101- A097	Purchase of Furniture and Fixture	140,000		
044101- A13	**Repairs and Maintenance**	**2,056,000**	**2,056,000**	**400,000**
044101- A131	Machinery and Equipment	93,000	93,000	200,000
044101- A132	Furniture and Fixture	93,000	93,000	200,000
044101- A133	Buildings and Structure	1,870,000	1,870,000	
Total-	**LADIES INDUSTRIAL HOMES KARACHI**	**15,816,000**	**15,180,000**	**12,412,000**
044101	Total- Support for Industrial Development	15,816,000	15,180,000	12,412,000
0441	Total- Manufacturing	15,816,000	15,180,000	12,412,000
044	Total- Mining and Manufacturing	15,816,000	15,180,000	12,412,000
04	Total- Economic Affairs	15,816,000	15,180,000	12,412,000
08	**Recreation, Culture and Religion:**			
082	**Cultural Services:**			

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
0821	**Cultural Services:**			
082103	**Community Centres :**			
KA7213	**COMMUNITY CENTRE KARACHI**			
082103- A01	**Employees Related Expenses**	**3,358,000**	**3,358,000**	**2,261,000**
082103- A011	Pay	1,154,000	1,154,000	1,164,000
082103- A011-1	Pay of Officers	(238,000)	(238,000)	
082103- A011-2	Pay of Other Staff	(916,000)	(916,000)	(1,164,000)
082103- A012	Allowances	2,204,000	2,204,000	1,097,000
082103- A012-1	Regular Allowances	(2,074,000)	(2,074,000)	(967,000)
082103- A012-2	Other Allowances (Excluding TA)	(130,000)	(130,000)	(130,000)
082103- A03	**Operating Expenses**	**698,000**	**906,000**	**965,000**
082103- A033	Utilities	504,000	723,000	650,000
082103- A038	Travel & Transportation	74,000	81,000	115,000
082103- A039	General	120,000	102,000	200,000
082103- A04	**Employees Retirement Benefits**	**10,000**		
082103- A041	Pension	10,000		
082103- A09	**Physical Assets**	**233,000**		
082103- A096	Purchase of Plant and Machinery	93,000		
082103- A097	Purchase of Furniture and Fixture	140,000		
082103- A13	**Repairs and Maintenance**	**1,010,000**	**1,010,000**	**200,000**
082103- A131	Machinery and Equipment	47,000	47,000	100,000
082103- A132	Furniture and Fixture	28,000	28,000	100,000
082103- A133	Buildings and Structure	935,000	935,000	
Total-	**COMMUNITY CENTRE KARACHI**	**5,309,000**	**5,274,000**	**3,426,000**
KA7216	**COMMUNITY CENTRE F.C. AREA KARACHI**			
082103- A01	**Employees Related Expenses**	**2,502,000**	**2,502,000**	**2,774,000**
082103- A011	Pay	1,153,000	1,153,000	1,776,000
082103- A011-1	Pay of Officers	(968,000)	(968,000)	(1,492,000)
082103- A011-2	Pay of Other Staff	(185,000)	(185,000)	(284,000)
082103- A012	Allowances	1,349,000	1,349,000	998,000
082103- A012-1	Regular Allowances	(1,244,000)	(1,244,000)	(818,000)
082103- A012-2	Other Allowances (Excluding TA)	(105,000)	(105,000)	(180,000)
082103- A04	**Employees Retirement Benefits**			**1,198,000**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
082103- A041		Pension			1,198,000
Total-		**COMMUNITY CENTRE F.C. AREA KARACHI**	**2,502,000**	**2,502,000**	**3,972,000**
082103	Total-	Community Centres	7,811,000	7,776,000	7,398,000
0821	Total-	Cultural Services	7,811,000	7,776,000	7,398,000
082	Total-	Cultural Services	7,811,000	7,776,000	7,398,000
08	Total-	Recreation, Culture and Religion	7,811,000	7,776,000	7,398,000
09		**Education Affairs and Services:**			
095		**Subsidiary Services to Education:**			
0951		**Subsidiary Services to Education:**			
095101		**Archives Library and Museums :**			
KA7214 STAFF WELFARE LIBRARY KARACHI					
095101- A01		**Employees Related Expenses**	**784,000**	**784,000**	
095101- A011		Pay	311,000	311,000	
095101- A011-1		Pay of Officers	(200,000)	(200,000)	
095101- A011-2		Pay of Other Staff	(111,000)	(111,000)	
095101- A012		Allowances	473,000	473,000	
095101- A012-1		Regular Allowances	(423,000)	(423,000)	
095101- A012-2		Other Allowances (Excluding TA)	(50,000)	(50,000)	
095101- A03		**Operating Expenses**	**140,000**	**130,000**	**190,000**
095101- A039		General	140,000	130,000	190,000
095101- A04		**Employees Retirement Benefits**	**10,000**		
095101- A041		Pension	10,000		
095101- A13		**Repairs and Maintenance**	**47,000**	**47,000**	**150,000**
095101- A132		Furniture and Fixture	47,000	47,000	150,000
Total-		**STAFF WELFARE LIBRARY KARACHI**	**981,000**	**961,000**	**340,000**
095101	Total-	Archives Library and Museums	981,000	961,000	340,000
0951	Total-	Subsidiary Services to Education	981,000	961,000	340,000
095	Total-	Subsidiary Services to Education	981,000	961,000	340,000
097		**Education Affairs,Services not Elsewhere Classified:**			
0971		**Edu.Aff.Services not Elsewhere Classfied:**			
097120		**Others :**			
KA7215 VOCATIONAL TRAINING CENTRE KARACHI					
097120- A01		**Employees Related Expenses**	**7,973,000**	**7,973,000**	**7,708,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
097120- A011	Pay		3,471,000	3,471,000	4,453,000
097120- A011-1	Pay of Officers		(2,117,000)	(2,117,000)	(2,528,000)
097120- A011-2	Pay of Other Staff		(1,354,000)	(1,354,000)	(1,925,000)
097120- A012	Allowances		4,502,000	4,502,000	3,255,000
097120- A012-1	Regular Allowances		(4,267,000)	(4,267,000)	(2,955,000)
097120- A012-2	Other Allowances (Excluding TA)		(235,000)	(235,000)	(300,000)
097120- A03	**Operating Expenses**		**351,000**	**183,000**	**445,000**
097120- A032	Communications		9,000	9,000	70,000
097120- A033	Utilities		93,000	93,000	100,000
097120- A038	Travel & Transportation		63,000	35,000	75,000
097120- A039	General		186,000	46,000	200,000
097120- A04	**Employees Retirement Benefits**		**10,000**		
097120- A041	Pension		10,000		
097120- A09	**Physical Assets**		**215,000**	**40,000**	
097120- A092	Computer Equipment		168,000	40,000	
097120- A096	Purchase of Plant and Machinery		47,000		
097120- A13	**Repairs and Maintenance**		**83,000**	**154,000**	**250,000**
097120- A131	Machinery and Equipment		37,000	37,000	100,000
097120- A132	Furniture and Fixture		37,000	37,000	100,000
097120- A137	Computer Equipment		9,000	80,000	50,000
Total-	**VOCATIONAL TRAINING CENTRE KARACHI**		**8,632,000**	**8,350,000**	**8,403,000**
KA9631 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 KARACHI					
097120- A06	**Transfers**		**7,000,000**	**5,146,000**	**14,000,000**
097120- A061	Scholarship		7,000,000	5,146,000	14,000,000
Total-	**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 KARACHI**		**7,000,000**	**5,146,000**	**14,000,000**
097120	Total-	Others	15,632,000	13,496,000	22,403,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied	15,632,000	13,496,000	22,403,000
097	Total-	Education Affairs,Services not Elsewhere Classified	15,632,000	13,496,000	22,403,000
09	Total-	Education Affairs and Services	16,613,000	14,457,000	22,743,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
10	**Social Protection:**			
107	**Administration:**			
1071	**Administration:**			
107104	**Administration :**			
KA7208	**STAFF WELFARE ORGANIZATION KARACHI**			
107104- A01	**Employees Related Expenses**	**12,267,000**	**12,267,000**	**10,964,000**
107104- A011	Pay	5,626,000	5,626,000	6,238,000
107104- A011-1	Pay of Officers	(2,404,000)	(2,404,000)	(1,705,000)
107104- A011-2	Pay of Other Staff	(3,222,000)	(3,222,000)	(4,533,000)
107104- A012	Allowances	6,641,000	6,641,000	4,726,000
107104- A012-1	Regular Allowances	(6,013,000)	(6,013,000)	(4,006,000)
107104- A012-2	Other Allowances (Excluding TA)	(628,000)	(628,000)	(720,000)
107104- A03	**Operating Expenses**	**3,919,000**	**5,013,000**	**5,210,000**
107104- A032	Communications	103,000	121,000	145,000
107104- A033	Utilities	219,000	319,000	250,000
107104- A034	Occupancy Costs	2,805,000	2,805,000	4,000,000
107104- A036	Motor Vehicles	9,000		
107104- A038	Travel & Transportation	373,000	292,000	490,000
107104- A039	General	410,000	1,476,000	325,000
107104- A04	**Employees Retirement Benefits**	**85,000**		**50,000**
107104- A041	Pension	85,000		50,000
107104- A05	**Grants, Subsidies and Write off Loans**	**5,000,000**	**5,000,000**	
107104- A052	Grants Domestic	5,000,000	5,000,000	
107104- A09	**Physical Assets**	**84,000**		
107104- A096	Purchase of Plant and Machinery	42,000		
107104- A097	Purchase of Furniture and Fixture	42,000		
107104- A13	**Repairs and Maintenance**	**158,000**	**158,000**	**415,000**
107104- A130	Transport	93,000	93,000	100,000
107104- A131	Machinery and Equipment	33,000	33,000	150,000
107104- A132	Furniture and Fixture	23,000	23,000	150,000
107104- A137	Computer Equipment	9,000	9,000	15,000
Total-	**STAFF WELFARE ORGANIZATION KARACHI**	**21,513,000**	**22,438,000**	**16,639,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA7209 FEDERAL STAFF RELIEF FUND KARACHI REGION				
107104- A05	**Grants, Subsidies and Write off Loans**	**3,000,000**	**2,700,000**	**6,000,000**
107104- A052	Grants Domestic	3,000,000	2,700,000	6,000,000
Total-	**FEDERAL STAFF RELIEF FUND KARACHI REGION**	**3,000,000**	**2,700,000**	**6,000,000**
KA7210 HOLIDAY HOMES KARACHI				
107104- A01	**Employees Related Expenses**	**350,000**	**350,000**	**379,000**
107104- A011	Pay	146,000	146,000	223,000
107104- A011-2	Pay of Other Staff	(146,000)	(146,000)	(223,000)
107104- A012	Allowances	204,000	204,000	156,000
107104- A012-1	Regular Allowances	(191,000)	(191,000)	(138,000)
107104- A012-2	Other Allowances (Excluding TA)	(13,000)	(13,000)	(18,000)
107104- A03	**Operating Expenses**	**123,000**	**299,000**	**510,000**
107104- A033	Utilities	29,000	219,000	350,000
107104- A034	Occupancy Costs	9,000		15,000
107104- A038	Travel & Transportation	10,000	10,000	30,000
107104- A039	General	75,000	70,000	115,000
107104- A09	**Physical Assets**	**26,000**		
107104- A097	Purchase of Furniture and Fixture	26,000		
107104- A13	**Repairs and Maintenance**	**44,000**	**44,000**	**200,000**
107104- A131	Machinery and Equipment	8,000	8,000	100,000
107104- A132	Furniture and Fixture	36,000	36,000	100,000
Total-	**HOLIDAY HOMES KARACHI**	**543,000**	**693,000**	**1,089,000**
107104	Total- Administration	25,056,000	25,831,000	23,728,000
1071	Total- Administration	25,056,000	25,831,000	23,728,000
107	Total- Administration	25,056,000	25,831,000	23,728,000
10	Total- Social Protection	25,056,000	25,831,000	23,728,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**65,296,000**	**63,244,000**	**66,281,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	**Economic Affairs:**			
044	**Mining and Manufacturing:**			
0441	**Manufacturing:**			
044101	**Support for Industrial Development :**			
QA0661	**LADIES INDUSTRIAL HOME QUETTA**			
044101- A01	**Employees Related Expenses**	**8,525,000**	**8,525,000**	**7,788,000**
044101- A011	Pay	3,795,000	3,795,000	4,681,000
044101- A011-2	Pay of Other Staff	(3,795,000)	(3,795,000)	(4,681,000)
044101- A012	Allowances	4,730,000	4,730,000	3,107,000
044101- A012-1	Regular Allowances	(4,350,000)	(4,350,000)	(2,727,000)
044101- A012-2	Other Allowances (Excluding TA)	(380,000)	(380,000)	(380,000)
044101- A03	**Operating Expenses**	**425,000**	**303,000**	**430,000**
044101- A033	Utilities	103,000	101,000	160,000
044101- A038	Travel & Transportation	28,000	28,000	35,000
044101- A039	General	294,000	174,000	235,000
044101- A04	**Employees Retirement Benefits**	**10,000**	**10,000**	**659,000**
044101- A041	Pension	10,000	10,000	659,000
044101- A09	**Physical Assets**	**161,000**		
044101- A096	Purchase of Plant and Machinery	93,000		
044101- A097	Purchase of Furniture and Fixture	68,000		
044101- A13	**Repairs and Maintenance**	**126,000**	**124,000**	**200,000**
044101- A131	Machinery and Equipment	70,000	69,000	100,000
044101- A132	Furniture and Fixture	56,000	55,000	100,000
Total-	**LADIES INDUSTRIAL HOME QUETTA**	**9,247,000**	**8,962,000**	**9,077,000**
044101	Total- Support for Industrial Development	9,247,000	8,962,000	9,077,000
0441	Total- Manufacturing	9,247,000	8,962,000	9,077,000
044	Total- Mining and Manufacturing	9,247,000	8,962,000	9,077,000
04	Total- Economic Affairs	9,247,000	8,962,000	9,077,000
08	**Recreation, Culture and Religion:**			
082	**Cultural Services:**			
0821	**Cultural Services:**			
082103	**Community Centres :**			

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
QA0659 COMMUNITY CENTRE QUETTA				
082103- A01	**Employees Related Expenses**	**6,445,000**	**6,445,000**	**6,308,000**
082103- A011	Pay	2,867,000	2,867,000	3,838,000
082103- A011-1	Pay of Officers	(347,000)	(347,000)	(543,000)
082103- A011-2	Pay of Other Staff	(2,520,000)	(2,520,000)	(3,295,000)
082103- A012	Allowances	3,578,000	3,578,000	2,470,000
082103- A012-1	Regular Allowances	(3,268,000)	(3,268,000)	(2,080,000)
082103- A012-2	Other Allowances (Excluding TA)	(310,000)	(310,000)	(390,000)
082103- A03	**Operating Expenses**	**817,000**	**653,000**	**960,000**
082103- A032	Communications	9,000	7,000	15,000
082103- A033	Utilities	243,000	240,000	420,000
082103- A038	Travel & Transportation	210,000	209,000	280,000
082103- A039	General	355,000	197,000	245,000
082103- A04	**Employees Retirement Benefits**	**301,000**		
082103- A041	Pension	301,000		
082103- A09	**Physical Assets**	**93,000**		
082103- A097	Purchase of Furniture and Fixture	93,000		
082103- A13	**Repairs and Maintenance**	**2,034,000**	**1,978,000**	**300,000**
082103- A130	Transport	70,000	37,000	100,000
082103- A131	Machinery and Equipment	47,000	40,000	100,000
082103- A132	Furniture and Fixture	47,000	31,000	100,000
082103- A133	Buildings and Structure	1,870,000	1,870,000	
Total-	**COMMUNITY CENTRE QUETTA**	**9,690,000**	**9,076,000**	**7,568,000**
082103	Total- Community Centres	9,690,000	9,076,000	7,568,000
0821	Total- Cultural Services	9,690,000	9,076,000	7,568,000
082	Total- Cultural Services	9,690,000	9,076,000	7,568,000
08	Total- Recreation, Culture and Religion	9,690,000	9,076,000	7,568,000
09	**Education Affairs and Services:**			
095	**Subsidiary Services to Education:**			
0951	**Subsidiary Services to Education:**			
095101	**Archives Library and Museums :**			
QA0658 STAFF WELFARE LIBRARY QUETTA				
095101- A01	**Employees Related Expenses**	**879,000**	**879,000**	**940,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
095101- A011	Pay	432,000	432,000	632,000
095101- A011-2	Pay of Other Staff	(432,000)	(432,000)	(632,000)
095101- A012	Allowances	447,000	447,000	308,000
095101- A012-1	Regular Allowances	(383,000)	(383,000)	(228,000)
095101- A012-2	Other Allowances (Excluding TA)	(64,000)	(64,000)	(80,000)
095101- A03	**Operating Expenses**	**107,000**	**106,000**	**120,000**
095101- A039	General	107,000	106,000	120,000
095101- A13	**Repairs and Maintenance**	**56,000**	**55,000**	**125,000**
095101- A131	Machinery and Equipment	19,000	19,000	50,000
095101- A132	Furniture and Fixture	37,000	36,000	75,000
Total-	**STAFF WELFARE LIBRARY QUETTA**	**1,042,000**	**1,040,000**	**1,185,000**
095101 Total-	Archives Library and Museums	1,042,000	1,040,000	1,185,000
0951 Total-	Subsidiary Services to Education	1,042,000	1,040,000	1,185,000
095 Total-	Subsidiary Services to Education	1,042,000	1,040,000	1,185,000
097	**Education Affairs,Services not Elsewhere Classified:**			
0971	**Edu.Aff.Services not Elsewhere Classfied:**			
097120	**Others :**			
QA0657	**VOCATIONAL TRAINING CENTRE QUETTA**			
097120- A01	**Employees Related Expenses**	**3,426,000**	**3,426,000**	**2,837,000**
097120- A011	Pay	1,379,000	1,379,000	1,234,000
097120- A011-1	Pay of Officers	(577,000)	(577,000)	
097120- A011-2	Pay of Other Staff	(802,000)	(802,000)	(1,234,000)
097120- A012	Allowances	2,047,000	2,047,000	1,603,000
097120- A012-1	Regular Allowances	(1,932,000)	(1,932,000)	(1,453,000)
097120- A012-2	Other Allowances (Excluding TA)	(115,000)	(115,000)	(150,000)
097120- A03	**Operating Expenses**	**153,000**	**87,000**	**115,000**
097120- A039	General	153,000	87,000	115,000
097120- A09	**Physical Assets**	**112,000**		
097120- A092	Computer Equipment	112,000		
097120- A13	**Repairs and Maintenance**	**70,000**	**70,000**	**250,000**
097120- A131	Machinery and Equipment	28,000	28,000	100,000
097120- A132	Furniture and Fixture	28,000	28,000	100,000
097120- A137	Computer Equipment	14,000	14,000	50,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
Total-		**VOCATIONAL TRAINING CENTRE QUETTA**	**3,761,000**	**3,583,000**	**3,202,000**
QA9084 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 QUETTA					
097120- A06		**Transfers**	**1,500,000**	**1,325,000**	**3,000,000**
097120- A061		Scholarship	1,500,000	1,325,000	3,000,000
Total-		**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 QUETTA**	**1,500,000**	**1,325,000**	**3,000,000**
097120	Total-	Others	5,261,000	4,908,000	6,202,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied	5,261,000	4,908,000	6,202,000
097	Total-	Education Affairs,Services not Elsewhere Classified	5,261,000	4,908,000	6,202,000
09	Total-	Education Affairs and Services	6,303,000	5,948,000	7,387,000
10		**Social Protection:**			
107		**Administration:**			
1071		**Administration:**			
107104		**Administration :**			
QA0654 FEDERAL STAFF RELIEF FUND QUETTA					
107104- A05		**Grants, Subsidies and Write off Loans**	**800,000**	**500,000**	**1,000,000**
107104- A052		Grants Domestic	800,000	500,000	1,000,000
Total-		**FEDERAL STAFF RELIEF FUND QUETTA**	**800,000**	**500,000**	**1,000,000**
QA0655 STAFF WELFARE ORGANIZATION QUETTA					
107104- A01		**Employees Related Expenses**	**5,878,000**	**5,878,000**	**6,299,000**
107104- A011		Pay	2,416,000	2,416,000	4,126,000
107104- A011-1		Pay of Officers	(1,274,000)	(1,274,000)	(2,359,000)
107104- A011-2		Pay of Other Staff	(1,142,000)	(1,142,000)	(1,767,000)
107104- A012		Allowances	3,462,000	3,462,000	2,173,000
107104- A012-1		Regular Allowances	(3,162,000)	(3,162,000)	(1,873,000)
107104- A012-2		Other Allowances (Excluding TA)	(300,000)	(300,000)	(300,000)
107104- A03		**Operating Expenses**	**1,329,000**	**1,365,000**	**1,640,000**
107104- A032		Communications	79,000	68,000	100,000
107104- A033		Utilities	266,000	303,000	420,000

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
107104- A034	Occupancy Costs	608,000	608,000	700,000
107104- A038	Travel & Transportation	195,000	211,000	215,000
107104- A039	General	181,000	175,000	205,000
107104- A04	**Employees Retirement Benefits**	**10,000**		
107104- A041	Pension	10,000		
107104- A09	**Physical Assets**	**94,000**		
107104- A096	Purchase of Plant and Machinery	47,000		
107104- A097	Purchase of Furniture and Fixture	47,000		
107104- A13	**Repairs and Maintenance**	**117,000**	**116,000**	**305,000**
107104- A130	Transport	47,000	46,000	75,000
107104- A131	Machinery and Equipment	28,000	28,000	100,000
107104- A132	Furniture and Fixture	28,000	28,000	100,000
107104- A137	Computer Equipment	14,000	14,000	30,000
Total-	**STAFF WELFARE ORGANIZATION QUETTA**	**7,428,000**	**7,359,000**	**8,244,000**
QA0660 HOLIDAY HOME ZIARAT.				
107104- A01	**Employees Related Expenses**	**715,000**	**715,000**	**747,000**
107104- A011	Pay	286,000	286,000	434,000
107104- A011-2	Pay of Other Staff	(286,000)	(286,000)	(434,000)
107104- A012	Allowances	429,000	429,000	313,000
107104- A012-1	Regular Allowances	(375,000)	(375,000)	(253,000)
107104- A012-2	Other Allowances (Excluding TA)	(54,000)	(54,000)	(60,000)
107104- A03	**Operating Expenses**	**663,000**	**485,000**	**429,000**
107104- A032	Communications	14,000	12,000	14,000
107104- A033	Utilities	242,000	302,000	242,000
107104- A038	Travel & Transportation	19,000	19,000	19,000
107104- A039	General	388,000	152,000	154,000
107104- A09	**Physical Assets**	**47,000**		
107104- A097	Purchase of Furniture and Fixture	47,000		
107104- A13	**Repairs and Maintenance**	**65,000**	**64,000**	**65,000**
107104- A131	Machinery and Equipment	28,000	28,000	28,000
107104- A132	Furniture and Fixture	37,000	36,000	37,000
Total-	**HOLIDAY HOME ZIARAT.**	**1,490,000**	**1,264,000**	**1,241,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
107104	Total-	Administration	9,718,000	9,123,000	10,485,000
1071	Total-	Administration	9,718,000	9,123,000	10,485,000
107	Total-	Administration	9,718,000	9,123,000	10,485,000
10	Total-	Social Protection	9,718,000	9,123,000	10,485,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**34,958,000**	**33,109,000**	**34,517,000**

NO. 016.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	**General Public Service:**				
015	**General Services:**				
0151	**Personnel Services:**				
015102	**Human Resource Management :**				
HQ2103	**AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT**				
015102- A03	**Operating Expenses**		**12,155,000**	**12,155,000**	**52,100,000**
015102- A039	General		12,155,000	12,155,000	52,100,000
Total-	**AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT**		**12,155,000**	**12,155,000**	**52,100,000**
015102	Total-	Human Resource Management	12,155,000	12,155,000	52,100,000
0151	Total-	Personnel Services	12,155,000	12,155,000	52,100,000
015	Total-	General Services	12,155,000	12,155,000	52,100,000
01	Total-	General Public Service	12,155,000	12,155,000	52,100,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**		**12,155,000**	**12,155,000**	**52,100,000**
TOTAL - DEMAND			**6,203,067,000**	**6,177,413,000**	**8,237,327,000**

NO. 017.- FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 017
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 1,207,163,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,085,295,000	991,644,000	1,207,163,000
	Total	**1,085,295,000**	**991,644,000**	**1,207,163,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**610,000,000**	**587,452,000**	**697,163,000**
A011	Pay	288,098,000	367,252,000	379,856,000
A011-1	Pay of Officers	(177,181,000)	(217,131,000)	(224,464,000)
A011-2	Pay of Other Staff	(110,917,000)	(150,121,000)	(155,392,000)
A012	Allowances	321,902,000	220,200,000	317,307,000
A012-1	Regular Allowances	(282,333,000)	(186,456,000)	(277,279,000)
A012-2	Other Allowances (Excluding TA)	(39,569,000)	(33,744,000)	(40,028,000)
A03	**Operating Expenses**	**383,336,000**	**369,056,000**	**467,058,000**
A04	**Employees Retirement Benefits**	**18,000,000**	**22,918,000**	**17,046,000**
A05	**Grants, Subsidies and Write off Loans**	**16,000,000**	**305,000**	**5,700,000**
A09	**Physical Assets**	**46,743,000**	**248,000**	
A13	**Repairs and Maintenance**	**11,216,000**	**11,665,000**	**20,196,000**
	Total	**1,085,295,000**	**991,644,000**	**1,207,163,000**

NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB9228	**PAY AND ALLOWANCES (FEDERAL PUBLIC SERVICE COMMISSION)**			
011110- A01	**Employees Related Expenses**			**79,292,000**
011110- A012	Allowances			79,292,000
011110- A012-1	Regular Allowances			(79,292,000)
Total-	**PAY AND ALLOWANCES (FEDERAL PUBLIC SERVICE COMMISSION)**			**79,292,000**
ID0087	**FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD**			
011110- A01	**Employees Related Expenses**	**563,080,000**	**544,051,000**	**568,814,000**
011110- A011	Pay	268,713,000	342,696,000	353,748,000
011110- A011-1	Pay of Officers	(170,100,000)	(210,119,000)	(216,333,000)
011110- A011-2	Pay of Other Staff	(98,613,000)	(132,577,000)	(137,415,000)
011110- A012	Allowances	294,367,000	201,355,000	215,066,000
011110- A012-1	Regular Allowances	(259,367,000)	(171,473,000)	(180,366,000)
011110- A012-2	Other Allowances (Excluding TA)	(35,000,000)	(29,882,000)	(34,700,000)
011110- A03	**Operating Expenses**	**351,312,000**	**341,194,000**	**429,463,000**
011110- A031	Fees	327,000	420,000	650,000
011110- A032	Communications	15,894,000	17,163,000	18,500,000
011110- A033	Utilities	17,764,000	12,720,000	21,800,000
011110- A034	Occupancy Costs	77,511,000	57,973,000	81,000,000
011110- A038	Travel & Transportation	96,071,000	112,560,000	118,742,000
011110- A039	General	143,745,000	140,358,000	188,771,000
011110- A04	**Employees Retirement Benefits**	**18,000,000**	**22,489,000**	**17,046,000**
011110- A041	Pension	18,000,000	22,489,000	17,046,000
011110- A05	**Grants, Subsidies and Write off Loans**	**15,500,000**	**30,000**	**5,200,000**
011110- A052	Grants Domestic	15,500,000	30,000	5,200,000
011110- A09	**Physical Assets**	**40,953,000**	**147,000**	
011110- A092	Computer Equipment	4,675,000	87,000	
011110- A095	Purchase of Transport	31,603,000		

NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
011110- A096		Purchase of Plant and Machinery	1,870,000		
011110- A097		Purchase of Furniture and Fixture	2,805,000	60,000	
011110- A13		**Repairs and Maintenance**	**8,647,000**	**9,107,000**	**16,727,000**
011110- A130		Transport	3,319,000	5,319,000	6,000,000
011110- A131		Machinery and Equipment	935,000	935,000	2,500,000
011110- A132		Furniture and Fixture	935,000	935,000	2,500,000
011110- A133		Buildings and Structure	934,000		
011110- A137		Computer Equipment	2,057,000	1,918,000	5,000,000
011110- A138		General	467,000		727,000
Total-		**FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD**	**997,492,000**	**917,018,000**	**1,037,250,000**
011110	Total-	General Commission and Enquiries	997,492,000	917,018,000	1,116,542,000
0111	Total-	Executive and Legislative Organs	997,492,000	917,018,000	1,116,542,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	997,492,000	917,018,000	1,116,542,000
01	Total-	General Public Service	997,492,000	917,018,000	1,116,542,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**997,492,000**	**917,018,000**	**1,116,542,000**

NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 PROVINCIAL OFFICE LAHORE**			
011110- A01	**Employees Related Expenses**	**8,407,000**	**8,856,000**	**9,462,000**
011110- A011	Pay	3,375,000	5,154,000	5,104,000
011110- A011-1	Pay of Officers	(1,250,000)	(1,902,000)	(1,753,000)
011110- A011-2	Pay of Other Staff	(2,125,000)	(3,252,000)	(3,351,000)
011110- A012	Allowances	5,032,000	3,702,000	4,358,000
011110- A012-1	Regular Allowances	(4,122,000)	(3,200,000)	(3,183,000)
011110- A012-2	Other Allowances (Excluding TA)	(910,000)	(502,000)	(1,175,000)
011110- A03	**Operating Expenses**	**9,733,000**	**8,734,000**	**12,890,000**
011110- A032	Communications	280,000	199,000	330,000
011110- A033	Utilities	1,795,000	2,772,000	4,050,000
011110- A034	Occupancy Costs	888,000	932,000	900,000
011110- A038	Travel & Transportation	609,000	1,173,000	1,225,000
011110- A039	General	6,161,000	3,658,000	6,385,000
011110- A09	**Physical Assets**	**1,121,000**		
011110- A092	Computer Equipment	467,000		
011110- A096	Purchase of Plant and Machinery	374,000		
011110- A097	Purchase of Furniture and Fixture	280,000		
011110- A13	**Repairs and Maintenance**	**653,000**	**1,003,000**	**1,015,000**
011110- A130	Transport	280,000	280,000	350,000
011110- A131	Machinery and Equipment	75,000	215,000	200,000
011110- A132	Furniture and Fixture	56,000	266,000	180,000
011110- A133	Buildings and Structure	79,000	79,000	100,000
011110- A137	Computer Equipment	93,000	93,000	85,000
011110- A138	General	70,000	70,000	100,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE LAHORE**	**19,914,000**	**18,593,000**	**23,367,000**

NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
MN0610	**"FPSC, REGIONAL OFFICE, MULTAN."**			
011110- A01	**Employees Related Expenses**	**4,206,000**	**3,923,000**	**4,151,000**
011110- A011	Pay	1,711,000	2,147,000	2,278,000
011110- A011-1	Pay of Officers	(811,000)	(1,003,000)	(1,058,000)
011110- A011-2	Pay of Other Staff	(900,000)	(1,144,000)	(1,220,000)
011110- A012	Allowances	2,495,000	1,776,000	1,873,000
011110- A012-1	Regular Allowances	(1,955,000)	(1,250,000)	(1,268,000)
011110- A012-2	Other Allowances (Excluding TA)	(540,000)	(526,000)	(605,000)
011110- A03	**Operating Expenses**	**2,518,000**	**1,538,000**	**2,579,000**
011110- A032	Communications	89,000	89,000	95,000
011110- A033	Utilities	261,000	165,000	315,000
011110- A034	Occupancy Costs	935,000	720,000	935,000
011110- A038	Travel & Transportation	486,000	157,000	454,000
011110- A039	General	747,000	407,000	780,000
011110- A09	**Physical Assets**	**467,000**		
011110- A092	Computer Equipment	243,000		
011110- A095	Purchase of Transport	56,000		
011110- A096	Purchase of Plant and Machinery	75,000		
011110- A097	Purchase of Furniture and Fixture	93,000		
011110- A13	**Repairs and Maintenance**	**141,000**	**129,000**	**181,000**
011110- A130	Transport	42,000		42,000
011110- A131	Machinery and Equipment	19,000	34,000	50,000
011110- A132	Furniture and Fixture	47,000	67,000	50,000
011110- A137	Computer Equipment	33,000	28,000	39,000
Total-	**"FPSC, REGIONAL OFFICE, MULTAN."**	**7,332,000**	**5,590,000**	**6,911,000**
011110	Total- General Commission and Enquiries	27,246,000	24,183,000	30,278,000
0111	Total- Executive and Legislative Organs	27,246,000	24,183,000	30,278,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	27,246,000	24,183,000	30,278,000
01	Total- General Public Service	27,246,000	24,183,000	30,278,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	**27,246,000**	**24,183,000**	**30,278,000**

NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**3,269,000**	**2,660,000**	**2,817,000**
011110- A011	Pay	1,229,000	1,338,000	1,400,000
011110- A011-2	Pay of Other Staff	(1,229,000)	(1,338,000)	(1,400,000)
011110- A012	Allowances	2,040,000	1,322,000	1,417,000
011110- A012-1	Regular Allowances	(1,540,000)	(870,000)	(897,000)
011110- A012-2	Other Allowances (Excluding TA)	(500,000)	(452,000)	(520,000)
011110- A03	**Operating Expenses**	**933,000**	**955,000**	**1,411,000**
011110- A032	Communications	46,000	39,000	40,000
011110- A033	Utilities	89,000	75,000	74,000
011110- A034	Occupancy Costs	526,000	525,000	910,000
011110- A038	Travel & Transportation	51,000	27,000	85,000
011110- A039	General	221,000	289,000	302,000
011110- A09	**Physical Assets**	**466,000**	**4,000**	
011110- A092	Computer Equipment	280,000		
011110- A096	Purchase of Plant and Machinery	93,000		
011110- A097	Purchase of Furniture and Fixture	93,000	4,000	
011110- A13	**Repairs and Maintenance**	**117,000**	**14,000**	**30,000**
011110- A131	Machinery and Equipment	33,000	5,000	5,000
011110- A132	Furniture and Fixture	33,000		10,000
011110- A137	Computer Equipment	51,000	9,000	15,000
Total-	**"FPSC, REGIONAL OFFICE D.I.KHAN"**	**4,785,000**	**3,633,000**	**4,258,000**
PR0016	**FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.**			
011110- A01	**Employees Related Expenses**	**6,090,000**	**5,701,000**	**8,293,000**
011110- A011	Pay	2,575,000	3,416,000	3,699,000
011110- A011-1	Pay of Officers	(1,100,000)	(964,000)	(2,031,000)
011110- A011-2	Pay of Other Staff	(1,475,000)	(2,452,000)	(1,668,000)
011110- A012	Allowances	3,515,000	2,285,000	4,594,000
011110- A012-1	Regular Allowances	(3,062,000)	(1,966,000)	(4,154,000)

NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011110- A012-2	Other Allowances (Excluding TA)		(453,000)	(319,000)	(440,000)
011110- A03	**Operating Expenses**		**5,489,000**	**3,915,000**	**5,092,000**
011110- A032	Communications		243,000	139,000	165,000
011110- A033	Utilities		1,432,000	1,165,000	1,800,000
011110- A034	Occupancy Costs		1,215,000	996,000	1,077,000
011110- A038	Travel & Transportation		1,029,000	615,000	750,000
011110- A039	General		1,570,000	1,000,000	1,300,000
011110- A09	**Physical Assets**		**934,000**	**22,000**	
011110- A092	Computer Equipment		467,000	22,000	
011110- A096	Purchase of Plant and Machinery		280,000		
011110- A097	Purchase of Furniture and Fixture		187,000		
011110- A13	**Repairs and Maintenance**		**467,000**	**425,000**	**370,000**
011110- A130	Transport		140,000	210,000	200,000
011110- A131	Machinery and Equipment		93,000	115,000	50,000
011110- A132	Furniture and Fixture		93,000	40,000	50,000
011110- A137	Computer Equipment		94,000	40,000	40,000
011110- A138	General		47,000	20,000	30,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.**		**12,980,000**	**10,063,000**	**13,755,000**
011110	Total-	General Commission and Enquiries	17,765,000	13,696,000	18,013,000
0111	Total-	Executive and Legislative Organs	17,765,000	13,696,000	18,013,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	17,765,000	13,696,000	18,013,000
01	Total-	General Public Service	17,765,000	13,696,000	18,013,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**		**17,765,000**	**13,696,000**	**18,013,000**

NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 PROVINCIAL OFFICE KARACHI**			
011110- A01	**Employees Related Expenses**	**8,367,000**	**8,795,000**	**10,203,000**
011110- A011	Pay	3,450,000	5,021,000	5,662,000
011110- A011-1	Pay of Officers	(850,000)	(1,142,000)	(1,200,000)
011110- A011-2	Pay of Other Staff	(2,600,000)	(3,879,000)	(4,462,000)
011110- A012	Allowances	4,917,000	3,774,000	4,541,000
011110- A012-1	Regular Allowances	(4,192,000)	(3,096,000)	(3,666,000)
011110- A012-2	Other Allowances (Excluding TA)	(725,000)	(678,000)	(875,000)
011110- A03	**Operating Expenses**	**5,441,000**	**5,221,000**	**5,841,000**
011110- A032	Communications	224,000	138,000	189,000
011110- A033	Utilities	1,708,000	1,481,000	1,751,000
011110- A034	Occupancy Costs	280,000	251,000	500,000
011110- A038	Travel & Transportation	588,000	613,000	665,000
011110- A039	General	2,641,000	2,738,000	2,736,000
011110- A04	**Employees Retirement Benefits**		**429,000**	
011110- A041	Pension		429,000	
011110- A05	**Grants, Subsidies and Write off Loans**	**500,000**	**275,000**	**500,000**
011110- A052	Grants Domestic	500,000	275,000	500,000
011110- A09	**Physical Assets**	**934,000**		
011110- A092	Computer Equipment	560,000		
011110- A096	Purchase of Plant and Machinery	187,000		
011110- A097	Purchase of Furniture and Fixture	187,000		
011110- A13	**Repairs and Maintenance**	**468,000**	**357,000**	**395,000**
011110- A130	Transport	187,000	125,000	200,000
011110- A131	Machinery and Equipment	70,000	70,000	70,000
011110- A132	Furniture and Fixture	70,000	40,000	20,000
011110- A137	Computer Equipment	94,000	75,000	55,000
011110- A138	General	47,000	47,000	50,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE KARACHI**	**15,710,000**	**15,077,000**	**16,939,000**

NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
SK0060 "FPSC, REGIONAL OFFICE SUKKUR."				
011110- A01	**Employees Related Expenses**	**3,181,000**	**2,937,000**	**2,941,000**
011110- A011	Pay	1,120,000	1,448,000	1,576,000
011110- A011-2	Pay of Other Staff	(1,120,000)	(1,448,000)	(1,576,000)
011110- A012	Allowances	2,061,000	1,489,000	1,365,000
011110- A012-1	Regular Allowances	(1,491,000)	(1,052,000)	(877,000)
011110- A012-2	Other Allowances (Excluding TA)	(570,000)	(437,000)	(488,000)
011110- A03	**Operating Expenses**	**2,385,000**	**1,923,000**	**1,936,000**
011110- A032	Communications	135,000	67,000	85,000
011110- A033	Utilities	192,000	183,000	183,000
011110- A034	Occupancy Costs	748,000	382,000	401,000
011110- A038	Travel & Transportation	329,000	249,000	238,000
011110- A039	General	981,000	1,042,000	1,029,000
011110- A09	**Physical Assets**	**467,000**	**16,000**	
011110- A092	Computer Equipment	280,000	3,000	
011110- A096	Purchase of Plant and Machinery	65,000		
011110- A097	Purchase of Furniture and Fixture	122,000	13,000	
011110- A13	**Repairs and Maintenance**	**140,000**	**146,000**	**163,000**
011110- A131	Machinery and Equipment	61,000	61,000	64,000
011110- A132	Furniture and Fixture	37,000	37,000	39,000
011110- A133	Buildings and Structure		15,000	42,000
011110- A137	Computer Equipment	42,000	26,000	
011110- A138	General		7,000	18,000
Total-	**"FPSC, REGIONAL OFFICE SUKKUR."**	**6,173,000**	**5,022,000**	**5,040,000**
011110	Total- General Commission and Enquiries	21,883,000	20,099,000	21,979,000
0111	Total- Executive and Legislative Organs	21,883,000	20,099,000	21,979,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	21,883,000	20,099,000	21,979,000
01	Total- General Public Service	21,883,000	20,099,000	21,979,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	**21,883,000**	**20,099,000**	**21,979,000**

NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**6,404,000**	**6,506,000**	**6,694,000**
011110- A011	Pay	2,970,000	3,941,000	4,115,000
011110- A011-1	Pay of Officers	(995,000)	(1,121,000)	(1,058,000)
011110- A011-2	Pay of Other Staff	(1,975,000)	(2,820,000)	(3,057,000)
011110- A012	Allowances	3,434,000	2,565,000	2,579,000
011110- A012-1	Regular Allowances	(3,114,000)	(2,229,000)	(2,204,000)
011110- A012-2	Other Allowances (Excluding TA)	(320,000)	(336,000)	(375,000)
011110- A03	**Operating Expenses**	**2,791,000**	**3,163,000**	**4,668,000**
011110- A032	Communications	84,000	75,000	100,000
011110- A033	Utilities	631,000	865,000	1,050,000
011110- A034	Occupancy Costs	1,309,000	1,066,000	1,300,000
011110- A038	Travel & Transportation	187,000	375,000	588,000
011110- A039	General	580,000	782,000	1,630,000
011110- A09	**Physical Assets**	**934,000**	**29,000**	
011110- A092	Computer Equipment	467,000	29,000	
011110- A096	Purchase of Plant and Machinery	280,000		
011110- A097	Purchase of Furniture and Fixture	187,000		
011110- A13	**Repairs and Maintenance**	**466,000**	**381,000**	**1,130,000**
011110- A130	Transport	327,000	252,000	300,000
011110- A131	Machinery and Equipment	51,000	51,000	100,000
011110- A132	Furniture and Fixture	51,000	51,000	80,000
011110- A133	Buildings and Structure			300,000
011110- A137	Computer Equipment	37,000	27,000	50,000
011110- A138	General			300,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION QUETTA**	**10,595,000**	**10,079,000**	**12,492,000**
011110	Total- General Commission and Enquiries	10,595,000	10,079,000	12,492,000
0111	Total- Executive and Legislative Organs	10,595,000	10,079,000	12,492,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	10,595,000	10,079,000	12,492,000
01	Total- General Public Service	10,595,000	10,079,000	12,492,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**10,595,000**	**10,079,000**	**12,492,000**

NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**6,996,000**	**4,023,000**	**4,496,000**
011110- A011		Pay	2,955,000	2,091,000	2,274,000
011110- A011-1		Pay of Officers	(2,075,000)	(880,000)	(1,031,000)
011110- A011-2		Pay of Other Staff	(880,000)	(1,211,000)	(1,243,000)
011110- A012		Allowances	4,041,000	1,932,000	2,222,000
011110- A012-1		Regular Allowances	(3,490,000)	(1,320,000)	(1,372,000)
011110- A012-2		Other Allowances (Excluding TA)	(551,000)	(612,000)	(850,000)
011110- A03		**Operating Expenses**	**2,734,000**	**2,413,000**	**3,178,000**
011110- A032		Communications	112,000	84,000	105,000
011110- A033		Utilities	453,000	458,000	682,000
011110- A034		Occupancy Costs	1,028,000	1,142,000	1,296,000
011110- A038		Travel & Transportation	523,000	326,000	400,000
011110- A039		General	618,000	403,000	695,000
011110- A09		**Physical Assets**	**467,000**	**30,000**	
011110- A092		Computer Equipment	280,000	30,000	
011110- A096		Purchase of Plant and Machinery	187,000		
011110- A13		**Repairs and Maintenance**	**117,000**	**103,000**	**185,000**
011110- A131		Machinery and Equipment	19,000	19,000	35,000
011110- A132		Furniture and Fixture	28,000	28,000	50,000
011110- A137		Computer Equipment	70,000	56,000	100,000
Total-		**"FPSC REGIONAL OFFICE, GILGIT"**	**10,314,000**	**6,569,000**	**7,859,000**
011110	Total-	General Commission and Enquiries	10,314,000	6,569,000	7,859,000
0111	Total-	Executive and Legislative Organs	10,314,000	6,569,000	7,859,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	10,314,000	6,569,000	7,859,000
01	Total-	General Public Service	10,314,000	6,569,000	7,859,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**	**10,314,000**	**6,569,000**	**7,859,000**
		TOTAL - DEMAND	**1,085,295,000**	**991,644,000**	**1,207,163,000**

NO. 018.- NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

DEMAND NO. 018

(FC21N18)

NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL SCHOOL OF PUBLIC POLICY.**

Voted Rs. 2,903,161,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	2,409,000,000	2,357,450,000	2,903,161,000
	Total	**2,409,000,000**	**2,357,450,000**	**2,903,161,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,378,000,000**	**1,396,132,000**	**1,867,661,000**
A011	Pay	701,612,000	748,508,000	620,900,000
A011-1	Pay of Officers	(522,767,000)	(558,070,000)	(397,000,000)
A011-2	Pay of Other Staff	(178,845,000)	(190,438,000)	(223,900,000)
A012	Allowances	676,388,000	647,624,000	1,246,761,000
A012-1	Regular Allowances	(608,765,000)	(580,001,000)	(841,640,000)
A012-2	Other Allowances (Excluding TA)	(67,623,000)	(67,623,000)	(405,121,000)
A03	**Operating Expenses**	**1,031,000,000**	**961,318,000**	**1,035,500,000**
	Total	**2,409,000,000**	**2,357,450,000**	**2,903,161,000**

NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
019101- A01		**Employees Related Expenses**	**63,000,000**	**63,000,000**	**68,800,000**
019101- A011		Pay	29,957,000	33,347,000	32,000,000
019101- A011-1		Pay of Officers	(12,957,000)	(14,957,000)	(14,000,000)
019101- A011-2		Pay of Other Staff	(17,000,000)	(18,390,000)	(18,000,000)
019101- A012		Allowances	33,043,000	29,653,000	36,800,000
019101- A012-1		Regular Allowances	(31,043,000)	(27,653,000)	(29,500,000)
019101- A012-2		Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)	(7,300,000)
019101- A03		**Operating Expenses**	**25,000,000**	**23,750,000**	**27,500,000**
019101- A039		General	25,000,000	23,750,000	27,500,000
	Total-	**NATIONAL INSTITUTE OF MANAGEMENT ISLAMABAD (AUTONOMOUS)**	**88,000,000**	**86,750,000**	**96,300,000**
IB9229		**PAY AND ALLOWANCES (NATIONAL SCHOOL OF PUBLIC POLICY)**			
019101- A01		**Employees Related Expenses**			**179,140,000**
019101- A012		Allowances			179,140,000
019101- A012-1		Regular Allowances			(179,140,000)
	Total-	**PAY AND ALLOWANCES (NATIONAL SCHOOL OF PUBLIC POLICY)**			**179,140,000**
019101	Total-	Administrative Training	88,000,000	86,750,000	275,440,000
0191	Total-	Gen Public Service Not Elsewhere Defined	88,000,000	86,750,000	275,440,000
019	Total-	General Public Service Not Elsewhere Defined	88,000,000	86,750,000	275,440,000
01	Total-	General Public Service	88,000,000	86,750,000	275,440,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**88,000,000**	**86,750,000**	**275,440,000**

NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
019101- A01	**Employees Related Expenses**	**500,000,000**	**321,916,000**	**538,221,000**
019101- A011	Pay	243,531,000	153,732,000	254,000,000
019101- A011-1	Pay of Officers	(165,900,000)	(109,078,000)	(194,000,000)
019101- A011-2	Pay of Other Staff	(77,631,000)	(44,654,000)	(60,000,000)
019101- A012	Allowances	256,469,000	168,184,000	284,221,000
019101- A012-1	Regular Allowances	(234,860,000)	(155,184,000)	(246,000,000)
019101- A012-2	Other Allowances (Excluding TA)	(21,609,000)	(13,000,000)	(38,221,000)
019101- A03	**Operating Expenses**	**865,000,000**	**712,221,000**	**781,250,000**
019101- A039	General	865,000,000	712,221,000	781,250,000
Total-	**NATIONAL SCHOOL OF PUBLIC POLICY LAHORE (AUTONOMOUS)**	**1,365,000,000**	**1,034,137,000**	**1,319,471,000**
LO1351	**PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE (AUTONOMOUS)**			
019101- A01	**Employees Related Expenses**		**260,024,000**	**270,000,000**
019101- A011	Pay		132,739,000	88,000,000
019101- A011-1	Pay of Officers		(99,762,000)	(45,000,000)
019101- A011-2	Pay of Other Staff		(32,977,000)	(43,000,000)
019101- A012	Allowances		127,285,000	182,000,000
019101- A012-1	Regular Allowances		(114,676,000)	(98,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(12,609,000)	(84,000,000)
019101- A03	**Operating Expenses**		**45,000,000**	**60,000,000**
019101- A039	General		45,000,000	60,000,000
Total-	**PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE (AUTONOMOUS)**		**305,024,000**	**330,000,000**
LO1352	**NATIONAL INSTITUTE OF MANAGEMENT LAHORE (AUTONOMOUS)**			
019101- A01	**Employees Related Expenses**	**343,000,000**	**261,060,000**	**306,000,000**
019101- A011	Pay	169,526,000	151,960,000	90,000,000
019101- A011-1	Pay of Officers	(143,438,000)	(118,003,000)	(52,000,000)

NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019101- A011-2		Pay of Other Staff	(26,088,000)	(33,957,000)	(38,000,000)
019101- A012		Allowances	173,474,000	109,100,000	216,000,000
019101- A012-1		Regular Allowances	(157,669,000)	(97,295,000)	(100,000,000)
019101- A012-2		Other Allowances (Excluding TA)	(15,805,000)	(11,805,000)	(116,000,000)
019101- A03		**Operating Expenses**	**27,700,000**	**36,309,000**	**42,000,000**
019101- A039		General	27,700,000	36,309,000	42,000,000
Total-		**NATIONAL INSTITUTE OF MANAGEMENT LAHORE (AUTONOMOUS)**	**370,700,000**	**297,369,000**	**348,000,000**
019101	Total-	Administrative Training	1,735,700,000	1,636,530,000	1,997,471,000
0191	Total-	Gen Public Service Not Elsewhere Defined	1,735,700,000	1,636,530,000	1,997,471,000
019	Total-	General Public Service Not Elsewhere Defined	1,735,700,000	1,636,530,000	1,997,471,000
01	Total-	General Public Service	1,735,700,000	1,636,530,000	1,997,471,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**1,735,700,000**	**1,636,530,000**	**1,997,471,000**

NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
019101- A01		**Employees Related Expenses**	**135,000,000**	**135,000,000**	**160,000,000**
019101- A011		Pay	75,451,000	75,451,000	59,000,000
019101- A011-1		Pay of Officers	(60,890,000)	(60,890,000)	(42,000,000)
019101- A011-2		Pay of Other Staff	(14,561,000)	(14,561,000)	(17,000,000)
019101- A012		Allowances	59,549,000	59,549,000	101,000,000
019101- A012-1		Regular Allowances	(51,549,000)	(51,549,000)	(54,000,000)
019101- A012-2		Other Allowances (Excluding TA)	(8,000,000)	(8,000,000)	(47,000,000)
019101- A03		**Operating Expenses**	**30,800,000**	**29,260,000**	**34,000,000**
019101- A039		General	30,800,000	29,260,000	34,000,000
	Total-	**NATIONAL INSTITUTE OF MANAGEMENT PESHAWAR (AUTONOMOUS)**	**165,800,000**	**164,260,000**	**194,000,000**
019101	Total-	Administrative Training	165,800,000	164,260,000	194,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined	165,800,000	164,260,000	194,000,000
019	Total-	General Public Service Not Elsewhere Defined	165,800,000	164,260,000	194,000,000
01	Total-	General Public Service	165,800,000	164,260,000	194,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**165,800,000**	**164,260,000**	**194,000,000**

NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
019101- A01		**Employees Related Expenses**	**230,000,000**	**248,132,000**	**244,000,000**
019101- A011		Pay	130,087,000	148,219,000	61,500,000
019101- A011-1		Pay of Officers	(102,703,000)	(118,501,000)	(31,000,000)
019101- A011-2		Pay of Other Staff	(27,384,000)	(29,718,000)	(30,500,000)
019101- A012		Allowances	99,913,000	99,913,000	182,500,000
019101- A012-1		Regular Allowances	(87,304,000)	(87,304,000)	(87,000,000)
019101- A012-2		Other Allowances (Excluding TA)	(12,609,000)	(12,609,000)	(95,500,000)
019101- A03		**Operating Expenses**	**52,500,000**	**71,991,000**	**57,750,000**
019101- A039		General	52,500,000	71,991,000	57,750,000
	Total-	**NATIONAL INSTITUTE OF MANAGEMENT KARACHI (AUTONOMOUS)**	**282,500,000**	**320,123,000**	**301,750,000**
019101	Total-	Administrative Training	282,500,000	320,123,000	301,750,000
0191	Total-	Gen Public Service Not Elsewhere Defined	282,500,000	320,123,000	301,750,000
019	Total-	General Public Service Not Elsewhere Defined	282,500,000	320,123,000	301,750,000
01	Total-	General Public Service	282,500,000	320,123,000	301,750,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**282,500,000**	**320,123,000**	**301,750,000**

NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
019101- A01		**Employees Related Expenses**	**107,000,000**	**107,000,000**	**101,500,000**
019101- A011		Pay	53,060,000	53,060,000	36,400,000
019101- A011-1		Pay of Officers	(36,879,000)	(36,879,000)	(19,000,000)
019101- A011-2		Pay of Other Staff	(16,181,000)	(16,181,000)	(17,400,000)
019101- A012		Allowances	53,940,000	53,940,000	65,100,000
019101- A012-1		Regular Allowances	(46,340,000)	(46,340,000)	(48,000,000)
019101- A012-2		Other Allowances (Excluding TA)	(7,600,000)	(7,600,000)	(17,100,000)
019101- A03		**Operating Expenses**	**30,000,000**	**42,787,000**	**33,000,000**
019101- A039		General	30,000,000	42,787,000	33,000,000
	Total-	**NATIONAL INSTITUTE OF MANAGEMENT QUETTA (AUTONOMOUS)**	**137,000,000**	**149,787,000**	**134,500,000**
019101	Total-	Administrative Training	137,000,000	149,787,000	134,500,000
0191	Total-	Gen Public Service Not Elsewhere Defined	137,000,000	149,787,000	134,500,000
019	Total-	General Public Service Not Elsewhere Defined	137,000,000	149,787,000	134,500,000
01	Total-	General Public Service	137,000,000	149,787,000	134,500,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**137,000,000**	**149,787,000**	**134,500,000**
		TOTAL - DEMAND	**2,409,000,000**	**2,357,450,000**	**2,903,161,000**

DEMAND NO. 019
(FC21C52)
CIVIL SERVICES ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY.**

Voted Rs. 1,336,000,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	949,000,000	932,500,000	1,336,000,000
	Total	**949,000,000**	**932,500,000**	**1,336,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**619,000,000**	**619,000,000**	**868,400,000**
A011	Pay	305,000,000	353,500,000	448,000,000
A011-1	Pay of Officers	(215,000,000)	(248,500,000)	(298,000,000)
A011-2	Pay of Other Staff	(90,000,000)	(105,000,000)	(150,000,000)
A012	Allowances	314,000,000	265,500,000	420,400,000
A012-1	Regular Allowances	(258,000,000)	(201,720,000)	(349,470,000)
A012-2	Other Allowances (Excluding TA)	(56,000,000)	(63,780,000)	(70,930,000)
A03	**Operating Expenses**	**330,000,000**	**313,500,000**	**467,600,000**
	Total	**949,000,000**	**932,500,000**	**1,336,000,000**

NO. 019.- FC21C52 CIVIL SERVICES ACADEMY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
019101- A01		**Employees Related Expenses**	**619,000,000**	**619,000,000**	**787,930,000**
019101- A011		Pay	305,000,000	353,500,000	448,000,000
019101- A011-1		Pay of Officers	(215,000,000)	(248,500,000)	(298,000,000)
019101- A011-2		Pay of Other Staff	(90,000,000)	(105,000,000)	(150,000,000)
019101- A012		Allowances	314,000,000	265,500,000	339,930,000
019101- A012-1		Regular Allowances	(258,000,000)	(201,720,000)	(269,000,000)
019101- A012-2		Other Allowances (Excluding TA)	(56,000,000)	(63,780,000)	(70,930,000)
019101- A03		**Operating Expenses**	**330,000,000**	**313,500,000**	**467,600,000**
019101- A039		General	330,000,000	313,500,000	467,600,000
	Total-	**CIVIL SERVICE ACADEMY LAHORE (AUTONOMOUS)**	**949,000,000**	**932,500,000**	**1,255,530,000**
LO9008		**PAY AND ALLOWANCES (CIVIL SERVICES ACADEMY)**			
019101- A01		**Employees Related Expenses**			**80,470,000**
019101- A012		Allowances			80,470,000
019101- A012-1		Regular Allowances			(80,470,000)
	Total-	**PAY AND ALLOWANCES (CIVIL SERVICES ACADEMY)**			**80,470,000**
019101	Total-	Administrative Training	949,000,000	932,500,000	1,336,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined	949,000,000	932,500,000	1,336,000,000
019	Total-	General Public Service Not Elsewhere Defined	949,000,000	932,500,000	1,336,000,000
01	Total-	General Public Service	949,000,000	932,500,000	1,336,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**949,000,000**	**932,500,000**	**1,336,000,000**
		TOTAL - DEMAND	**949,000,000**	**932,500,000**	**1,336,000,000**

DEMAND NO. 020
(FC21N15)
NATIONAL SECURITY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

Voted Rs. 182,302,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	142,972,000	141,964,000	182,302,000
	Total	**142,972,000**	**141,964,000**	**182,302,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**83,506,000**	**85,022,000**	**116,022,000**
A011	Pay	41,144,000	51,720,000	51,172,000
A011-1	Pay of Officers	(34,650,000)	(43,351,000)	(42,972,000)
A011-2	Pay of Other Staff	(6,494,000)	(8,369,000)	(8,200,000)
A012	Allowances	42,362,000	33,302,000	64,850,000
A012-1	Regular Allowances	(38,112,000)	(29,330,000)	(60,000,000)
A012-2	Other Allowances (Excluding TA)	(4,250,000)	(3,972,000)	(4,850,000)
A03	**Operating Expenses**	**55,912,000**	**55,959,000**	**44,255,000**
A04	**Employees Retirement Benefits**	**1,500,000**	**415,000**	**20,000,000**
A09	**Physical Assets**	**981,000**		
A13	**Repairs and Maintenance**	**1,073,000**	**568,000**	**2,025,000**
	Total	**142,972,000**	**141,964,000**	**182,302,000**

NO. 020.- FC21N15 NATIONAL SECURITY DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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	**STRATEGIC POLICY PLANNING CELL**			
011101- A01	**Employees Related Expenses**	**36,662,000**	**38,152,000**	**43,323,000**
011101- A011	Pay	22,054,000	24,639,000	28,122,000
011101- A011-1	Pay of Officers	(21,080,000)	(23,245,000)	(26,422,000)
011101- A011-2	Pay of Other Staff	(974,000)	(1,394,000)	(1,700,000)
011101- A012	Allowances	14,608,000	13,513,000	15,201,000
011101- A012-1	Regular Allowances	(14,458,000)	(13,211,000)	(14,351,000)
011101- A012-2	Other Allowances (Excluding TA)	(150,000)	(302,000)	(850,000)
011101- A03	**Operating Expenses**	**43,675,000**	**42,233,000**	**21,427,000**
011101- A032	Communications	1,341,000	1,159,000	1,336,000
011101- A034	Occupancy Costs	1,402,000	1,852,000	1,800,000
011101- A038	Travel & Transportation	1,440,000	337,000	1,400,000
011101- A039	General	39,492,000	38,885,000	16,891,000
011101- A04	**Employees Retirement Benefits**			**10,000,000**
011101- A041	Pension			10,000,000
011101- A09	**Physical Assets**	**421,000**		
011101- A096	Purchase of Plant and Machinery	374,000		
011101- A097	Purchase of Furniture and Fixture	47,000		
011101- A13	**Repairs and Maintenance**	**166,000**	**64,000**	**250,000**
011101- A130	Transport	25,000	23,000	50,000
011101- A131	Machinery and Equipment	47,000	41,000	50,000
011101- A132	Furniture and Fixture	47,000		50,000
011101- A137	Computer Equipment	47,000		100,000
Total-	**STRATEGIC POLICY PLANNING CELL**	**80,924,000**	**80,449,000**	**75,000,000**
IB9230	**PAY AND ALLOWANCES (NATIONAL SECURITY DIVISION)**			
011101- A01	**Employees Related Expenses**			**13,196,000**
011101- A012	Allowances			13,196,000
011101- A012-1	Regular Allowances			(13,196,000)
Total-	**PAY AND ALLOWANCES (NATIONAL SECURITY DIVISION)**			**13,196,000**

NO. 020.- FC21N15 NATIONAL SECURITY DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID4359 NATIONAL SECURITY DIVISION				
011101- A01	**Employees Related Expenses**	**46,844,000**	**46,870,000**	**59,503,000**
011101- A011	Pay	19,090,000	27,081,000	23,050,000
011101- A011-1	Pay of Officers	(13,570,000)	(20,106,000)	(16,550,000)
011101- A011-2	Pay of Other Staff	(5,520,000)	(6,975,000)	(6,500,000)
011101- A012	Allowances	27,754,000	19,789,000	36,453,000
011101- A012-1	Regular Allowances	(23,654,000)	(16,119,000)	(32,453,000)
011101- A012-2	Other Allowances (Excluding TA)	(4,100,000)	(3,670,000)	(4,000,000)
011101- A03	**Operating Expenses**	**12,237,000**	**13,726,000**	**22,828,000**
011101- A032	Communications	748,000	650,000	748,000
011101- A034	Occupancy Costs	4,694,000	5,395,000	7,019,000
011101- A038	Travel & Transportation	4,488,000	5,834,000	7,200,000
011101- A039	General	2,307,000	1,847,000	7,861,000
011101- A04	**Employees Retirement Benefits**	**1,500,000**	**415,000**	**10,000,000**
011101- A041	Pension	1,500,000	415,000	10,000,000
011101- A09	**Physical Assets**	**560,000**		
011101- A096	Purchase of Plant and Machinery	467,000		
011101- A097	Purchase of Furniture and Fixture	93,000		
011101- A13	**Repairs and Maintenance**	**907,000**	**504,000**	**1,775,000**
011101- A130	Transport	421,000	469,000	1,000,000
011101- A131	Machinery and Equipment	374,000	35,000	625,000
011101- A132	Furniture and Fixture	47,000		50,000
011101- A137	Computer Equipment	65,000		100,000
Total-	**NATIONAL SECURITY DIVISION**	**62,048,000**	**61,515,000**	**94,106,000**
011101	Total- Parliamentary/legislative Affairs	142,972,000	141,964,000	182,302,000
0111	Total- Executive and Legislative Organs	142,972,000	141,964,000	182,302,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	142,972,000	141,964,000	182,302,000
01	Total- General Public Service	142,972,000	141,964,000	182,302,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	**142,972,000**	**141,964,000**	**182,302,000**
	TOTAL - DEMAND	**142,972,000**	**141,964,000**	**182,302,000**

NO. 021.- COUNCIL OF COMMON INTEREST (SECRETARIAT) **DEMANDS FOR GRANTS**

DEMAND NO. 021

(FC21C71)

COUNCIL OF COMMON INTEREST (SECRETARIAT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **COUNCIL OF COMMON INTEREST (SECRETARIAT).**

Voted Rs. 130,035,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	135,450,000	135,450,000	130,035,000
	Total	**135,450,000**	**135,450,000**	**130,035,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**55,180,000**	**63,105,000**	**63,070,000**
A011	Pay	24,729,000	31,159,000	23,052,000
A011-1	Pay of Officers	(13,561,000)	(19,961,000)	(16,950,000)
A011-2	Pay of Other Staff	(11,168,000)	(11,198,000)	(6,102,000)
A012	Allowances	30,451,000	31,946,000	40,018,000
A012-1	Regular Allowances	(28,183,000)	(29,478,000)	(36,718,000)
A012-2	Other Allowances (Excluding TA)	(2,268,000)	(2,468,000)	(3,300,000)
A03	**Operating Expenses**	**38,934,000**	**32,009,000**	**33,415,000**
A04	**Employees Retirement Benefits**	**3,500,000**	**3,500,000**	**4,000,000**
A05	**Grants, Subsidies and Write off Loans**	**11,389,000**	**11,389,000**	**10,050,000**
A09	**Physical Assets**	**22,382,000**	**20,282,000**	**14,300,000**
A13	**Repairs and Maintenance**	**4,065,000**	**5,165,000**	**5,200,000**
	Total	**135,450,000**	**135,450,000**	**130,035,000**

NO. 021.- FC21C71 COUNCIL OF COMMON INTEREST (SECRETARIAT) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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:**			
011113	**Council of Common Interest :**			
IB5153	**COUNCIL OF COMMON INTERESTS SECRETARIAT**			
011113- A01	**Employees Related Expenses**	**55,180,000**	**63,105,000**	**55,897,000**
011113- A011	Pay	24,729,000	31,159,000	23,052,000
011113- A011-1	Pay of Officers	(13,561,000)	(19,961,000)	(16,950,000)
011113- A011-2	Pay of Other Staff	(11,168,000)	(11,198,000)	(6,102,000)
011113- A012	Allowances	30,451,000	31,946,000	32,845,000
011113- A012-1	Regular Allowances	(28,183,000)	(29,478,000)	(29,545,000)
011113- A012-2	Other Allowances (Excluding TA)	(2,268,000)	(2,468,000)	(3,300,000)
011113- A03	**Operating Expenses**	**38,934,000**	**32,009,000**	**33,415,000**
011113- A031	Fees			5,000
011113- A032	Communications	1,765,000	1,765,000	1,450,000
011113- A033	Utilities	7,246,000	7,246,000	5,800,000
011113- A034	Occupancy Costs	11,720,000	4,220,000	7,550,000
011113- A036	Motor Vehicles	201,000	301,000	
011113- A038	Travel & Transportation	6,091,000	6,766,000	6,305,000
011113- A039	General	11,911,000	11,711,000	12,305,000
011113- A04	**Employees Retirement Benefits**	**3,500,000**	**3,500,000**	**4,000,000**
011113- A041	Pension	3,500,000	3,500,000	4,000,000
011113- A05	**Grants, Subsidies and Write off Loans**	**11,389,000**	**11,389,000**	**10,050,000**
011113- A052	Grants Domestic	11,389,000	11,389,000	10,050,000
011113- A09	**Physical Assets**	**22,382,000**	**20,282,000**	**14,300,000**
011113- A092	Computer Equipment	5,552,000	5,552,000	6,300,000
011113- A095	Purchase of Transport	9,350,000	8,250,000	
011113- A096	Purchase of Plant and Machinery	2,805,000	2,805,000	3,000,000
011113- A097	Purchase of Furniture and Fixture	4,675,000	3,675,000	5,000,000
011113- A13	**Repairs and Maintenance**	**4,065,000**	**5,165,000**	**5,200,000**
011113- A130	Transport	280,000	1,280,000	1,000,000
011113- A131	Machinery and Equipment	280,000	280,000	300,000

NO. 021.- FC21C71 COUNCIL OF COMMON INTEREST (SECRETARIAT) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
011113- A132	Furniture and Fixture	47,000	147,000	200,000
011113- A133	Buildings and Structure	2,805,000	2,805,000	3,000,000
011113- A137	Computer Equipment	653,000	653,000	700,000
Total-	**COUNCIL OF COMMON INTERESTS SECRETARIAT**	**135,450,000**	**135,450,000**	**122,862,000**
IB9231	**PAY AND ALLOWANCES (COUNCIL OF COMMON INTEREST (SECRETARIAT))**			
011113- A01	**Employees Related Expenses**			**7,173,000**
011113- A012	Allowances			7,173,000
011113- A012-1	Regular Allowances			(7,173,000)
Total-	**PAY AND ALLOWANCES (COUNCIL OF COMMON INTEREST (SECRETARIAT))**			**7,173,000**
011113	Total- Council of Common Interest	135,450,000	135,450,000	130,035,000
0111	Total- Executive and Legislative Organs	135,450,000	135,450,000	130,035,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	135,450,000	135,450,000	130,035,000
01	Total- General Public Service	135,450,000	135,450,000	130,035,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**135,450,000**	**135,450,000**	**130,035,000**
	TOTAL - DEMAND	**135,450,000**	**135,450,000**	**130,035,000**

SECTION III

MINISTRY OF CLIMATE CHANGE

****

		2023-2024 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Climate Change		
Current Expenditure on Revenue Account		
22	**Climate Change and Enviromental Coordination Division**	**785,979**
	Total :	**785,979**

NO. 022.- CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 022

(FC21N09)

CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION.**

Voted Rs. 785,979,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	39,109,000	38,441,000	59,828,000
055	Administration of Environment Protection	561,923,000	560,690,000	726,151,000
	Total	**601,032,000**	**599,131,000**	**785,979,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**358,531,000**	**360,855,000**	**455,567,000**
A011	Pay	153,683,000	189,333,000	201,174,000
A011-1	Pay of Officers	(89,515,000)	(112,570,000)	(123,609,000)
A011-2	Pay of Other Staff	(64,168,000)	(76,763,000)	(77,565,000)
A012	Allowances	204,848,000	171,522,000	254,393,000
A012-1	Regular Allowances	(176,616,000)	(143,944,000)	(227,481,000)
A012-2	Other Allowances (Excluding TA)	(28,232,000)	(27,578,000)	(26,912,000)
A02	**Project Pre-Investment Analysis**	**1,850,000**	**1,871,000**	**450,000**
A03	**Operating Expenses**	**202,002,000**	**203,917,000**	**268,576,000**
A04	**Employees Retirement Benefits**	**8,101,000**	**6,123,000**	**8,001,000**
A05	**Grants, Subsidies and Write off Loans**	**3,200,000**	**100,000**	**3,201,000**
A09	**Physical Assets**	**17,822,000**	**16,487,000**	**2,554,000**
A13	**Repairs and Maintenance**	**9,526,000**	**9,778,000**	**47,630,000**
	Total	**601,032,000**	**599,131,000**	**785,979,000**

NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB2435	**ZOOLOGICAL SURVEY OF PAKISTAN**			
017103- A01	**Employees Related Expenses**	**25,728,000**	**25,728,000**	**23,758,000**
017103- A011	Pay	10,859,000	11,665,000	12,373,000
017103- A011-1	Pay of Officers	(5,514,000)	(5,414,000)	(7,038,000)
017103- A011-2	Pay of Other Staff	(5,345,000)	(6,251,000)	(5,335,000)
017103- A012	Allowances	14,869,000	14,063,000	11,385,000
017103- A012-1	Regular Allowances	(14,317,000)	(12,759,000)	(10,203,000)
017103- A012-2	Other Allowances (Excluding TA)	(552,000)	(1,304,000)	(1,182,000)
017103- A02	**Project Pre-Investment Analysis**			**50,000**
017103- A022	Research Survey & Exploratory Oper			50,000
017103- A03	**Operating Expenses**	**8,890,000**	**11,088,000**	**16,324,000**
017103- A032	Communications	257,000	234,000	710,000
017103- A033	Utilities	646,000	615,000	960,000
017103- A034	Occupancy Costs	4,254,000	4,207,000	6,050,000
017103- A038	Travel & Transportation	1,841,000	3,476,000	5,152,000
017103- A039	General	1,892,000	2,556,000	3,452,000
017103- A04	**Employees Retirement Benefits**	**601,000**	**623,000**	**1,000**
017103- A041	Pension	601,000	623,000	1,000
017103- A05	**Grants, Subsidies and Write off Loans**			**1,000**
017103- A052	Grants Domestic			1,000
017103- A09	**Physical Assets**	**2,666,000**	**31,000**	**1,594,000**
017103- A092	Computer Equipment	889,000	31,000	1,100,000
017103- A096	Purchase of Plant and Machinery	1,403,000		
017103- A097	Purchase of Furniture and Fixture	374,000		494,000
017103- A13	**Repairs and Maintenance**	**1,224,000**	**971,000**	**18,100,000**
017103- A130	Transport	608,000	694,000	1,500,000
017103- A131	Machinery and Equipment	93,000	93,000	500,000
017103- A132	Furniture and Fixture	93,000	18,000	200,000

NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
017103- A133		Buildings and Structure	280,000	71,000	600,000
017103- A137		Computer Equipment	57,000	2,000	300,000
017103- A138		General	93,000	93,000	15,000,000
Total-		**ZOOLOGICAL SURVEY OF PAKISTAN**	**39,109,000**	**38,441,000**	**59,828,000**
017103	Total-	MARINE/BILOGY/ZOOLOGY	39,109,000	38,441,000	59,828,000
0171	Total-	Research & Dev. General Public Services	39,109,000	38,441,000	59,828,000
017	Total-	Research and Development General Public Services	39,109,000	38,441,000	59,828,000
01	Total-	General Public Service	39,109,000	38,441,000	59,828,000
05		**Environment Protection:**			
055		**Administration of Environment Protection:**			
0551		**Administration of Environment Protection:**			
055101		**Administration :**			
HQ2104		**COORDINATION MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES**			
055101- A03		**Operating Expenses**	**43,010,000**	**43,010,000**	**62,000,000**
055101- A039		General	43,010,000	43,010,000	62,000,000
Total-		**COORDINATION MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES**	**43,010,000**	**43,010,000**	**62,000,000**
IB2436		**PAKISTAN ENVIRONMENTAL PROTECTION AGENCY**			
055101- A01		**Employees Related Expenses**	**42,000,000**	**42,000,000**	**50,000,000**
055101- A011		Pay	19,048,000	19,048,000	31,694,000
055101- A011-1		Pay of Officers	(7,155,000)	(7,155,000)	(15,664,000)
055101- A011-2		Pay of Other Staff	(11,893,000)	(11,893,000)	(16,030,000)
055101- A012		Allowances	22,952,000	22,952,000	18,306,000
055101- A012-1		Regular Allowances	(20,902,000)	(20,902,000)	(16,056,000)
055101- A012-2		Other Allowances (Excluding TA)	(2,050,000)	(2,050,000)	(2,250,000)
055101- A02		**Project Pre-Investment Analysis**	**400,000**	**400,000**	**400,000**
055101- A022		Research Survey & Exploratory Oper	400,000	400,000	400,000
055101- A03		**Operating Expenses**	**22,115,000**	**21,135,000**	**26,552,000**

NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
055101- A032	Communications	1,173,000	1,145,000	1,350,000
055101- A033	Utilities	4,169,000	4,769,000	4,600,000
055101- A034	Occupancy Costs	11,034,000	9,634,000	11,201,000
055101- A036	Motor Vehicles	93,000	93,000	200,000
055101- A038	Travel & Transportation	2,589,000	3,171,000	4,420,000
055101- A039	General	3,057,000	2,323,000	4,781,000
055101- A09	**Physical Assets**	**2,029,000**	**1,699,000**	**960,000**
055101- A092	Computer Equipment	253,000	253,000	450,000
055101- A094	Other Stores and Stocks	935,000	935,000	100,000
055101- A095	Purchase of Transport	187,000		10,000
055101- A096	Purchase of Plant and Machinery	467,000	467,000	300,000
055101- A097	Purchase of Furniture and Fixture	187,000	44,000	100,000
055101- A13	**Repairs and Maintenance**	**1,656,000**	**1,656,000**	**22,530,000**
055101- A130	Transport	841,000	841,000	1,000,000
055101- A131	Machinery and Equipment	467,000	467,000	20,800,000
055101- A132	Furniture and Fixture	96,000	96,000	100,000
055101- A133	Buildings and Structure	56,000	56,000	310,000
055101- A137	Computer Equipment	149,000	149,000	280,000
055101- A138	General	47,000	47,000	40,000
Total-	**PAKISTAN ENVIRONMENTAL PROTECTION AGENCY**	**68,200,000**	**66,890,000**	**100,442,000**
IB2437	**GLOBAL CHANGE IMPACT STUDIES CENTRE**			
055101- A01	**Employees Related Expenses**	**64,162,000**	**64,162,000**	**64,162,000**
055101- A011	Pay	22,380,000	31,962,000	22,380,000
055101- A011-1	Pay of Officers	(17,380,000)	(24,450,000)	(17,380,000)
055101- A011-2	Pay of Other Staff	(5,000,000)	(7,512,000)	(5,000,000)
055101- A012	Allowances	41,782,000	32,200,000	41,782,000
055101- A012-1	Regular Allowances	(35,152,000)	(25,570,000)	(35,152,000)
055101- A012-2	Other Allowances (Excluding TA)	(6,630,000)	(6,630,000)	(6,630,000)
055101- A02	**Project Pre-Investment Analysis**	**1,200,000**	**1,146,000**	
055101- A022	Research Survey & Exploratory Oper	1,200,000	1,146,000	
055101- A03	**Operating Expenses**	**29,634,000**	**28,873,000**	**36,000,000**

NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
055101- A032	Communications	4,277,000	4,277,000	
055101- A033	Utilities	3,684,000	3,684,000	
055101- A034	Occupancy Costs	18,525,000	18,525,000	
055101- A036	Motor Vehicles	654,000	654,000	
055101- A038	Travel & Transportation	144,000	144,000	
055101- A039	General	2,350,000	1,589,000	36,000,000
055101- A09	**Physical Assets**	**739,000**	**299,000**	
055101- A092	Computer Equipment	318,000	299,000	
055101- A096	Purchase of Plant and Machinery	47,000		
055101- A097	Purchase of Furniture and Fixture	374,000		
055101- A13	**Repairs and Maintenance**	**981,000**	**608,000**	
055101- A130	Transport	467,000	367,000	
055101- A132	Furniture and Fixture	93,000	60,000	
055101- A133	Buildings and Structure	47,000	7,000	
055101- A137	Computer Equipment	374,000	174,000	
Total-	**GLOBAL CHANGE IMPACT STUDIES CENTRE**	**96,716,000**	**95,088,000**	**100,162,000**
IB2438	**ISLAMABAD WILDLIFE MANAGEMENT BOARD**			
055101- A01	**Employees Related Expenses**	**25,626,000**	**27,950,000**	**31,000,000**
055101- A011	Pay	8,396,000	14,653,000	18,000,000
055101- A011-1	Pay of Officers	(4,466,000)	(8,046,000)	(11,000,000)
055101- A011-2	Pay of Other Staff	(3,930,000)	(6,607,000)	(7,000,000)
055101- A012	Allowances	17,230,000	13,297,000	13,000,000
055101- A012-1	Regular Allowances	(10,930,000)	(8,403,000)	(10,000,000)
055101- A012-2	Other Allowances (Excluding TA)	(6,300,000)	(4,894,000)	(3,000,000)
055101- A02	**Project Pre-Investment Analysis**	**250,000**	**325,000**	
055101- A022	Research Survey & Exploratory Oper	250,000	325,000	
055101- A03	**Operating Expenses**	**19,574,000**	**17,030,000**	**28,000,000**
055101- A031	Fees	280,000	204,000	
055101- A032	Communications	653,000	367,000	
055101- A033	Utilities	467,000	337,000	
055101- A034	Occupancy Costs	11,959,000	9,992,000	

NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
055101- A036	Motor Vehicles	3,366,000	3,614,000	
055101- A039	General	2,849,000	2,516,000	28,000,000
055101- A09	**Physical Assets**	**281,000**	**151,000**	
055101- A092	Computer Equipment	94,000	60,000	
055101- A097	Purchase of Furniture and Fixture	187,000	91,000	
055101- A13	**Repairs and Maintenance**	**1,294,000**	**1,572,000**	
055101- A130	Transport	748,000	808,000	
055101- A133	Buildings and Structure	481,000	722,000	
055101- A137	Computer Equipment	65,000	42,000	
Total-	**ISLAMABAD WILDLIFE MANAGEMENT BOARD**	**47,025,000**	**47,028,000**	**59,000,000**
IB9232 PAY AND ALLOWANCES (CLIMATE CHANGE DIVISION)				
055101- A01	**Employees Related Expenses**			**48,950,000**
055101- A012	Allowances			48,950,000
055101- A012-1	Regular Allowances			(48,950,000)
Total-	**PAY AND ALLOWANCES (CLIMATE CHANGE DIVISION)**			**48,950,000**
ID6267 CLIMATE CHANGE (MAIN SECRETARIAT)				
055101- A01	**Employees Related Expenses**	**201,015,000**	**201,015,000**	**237,697,000**
055101- A011	Pay	93,000,000	112,005,000	116,727,000
055101- A011-1	Pay of Officers	(55,000,000)	(67,505,000)	(72,527,000)
055101- A011-2	Pay of Other Staff	(38,000,000)	(44,500,000)	(44,200,000)
055101- A012	Allowances	108,015,000	89,010,000	120,970,000
055101- A012-1	Regular Allowances	(95,315,000)	(76,310,000)	(107,120,000)
055101- A012-2	Other Allowances (Excluding TA)	(12,700,000)	(12,700,000)	(13,850,000)
055101- A03	**Operating Expenses**	**78,779,000**	**82,781,000**	**99,700,000**
055101- A032	Communications	5,563,000	5,563,000	5,950,000
055101- A033	Utilities	7,900,000	7,900,000	11,350,000
055101- A034	Occupancy Costs	29,462,000	31,262,000	37,900,000
055101- A038	Travel & Transportation	19,073,000	20,673,000	23,700,000
055101- A039	General	16,781,000	17,383,000	20,800,000
055101- A04	**Employees Retirement Benefits**	**7,500,000**	**5,500,000**	**8,000,000**

NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
055101- A041	Pension	7,500,000	5,500,000	8,000,000
055101- A05	**Grants, Subsidies and Write off Loans**	**3,200,000**	**100,000**	**3,200,000**
055101- A052	Grants Domestic	3,200,000	100,000	3,200,000
055101- A09	**Physical Assets**	**12,107,000**	**14,307,000**	
055101- A092	Computer Equipment	561,000	561,000	
055101- A095	Purchase of Transport	8,742,000	3,942,000	
055101- A096	Purchase of Plant and Machinery	1,402,000	4,402,000	
055101- A097	Purchase of Furniture and Fixture	1,402,000	5,402,000	
055101- A13	**Repairs and Maintenance**	**4,371,000**	**4,971,000**	**7,000,000**
055101- A130	Transport	2,057,000	2,057,000	3,000,000
055101- A131	Machinery and Equipment	1,122,000	1,122,000	2,000,000
055101- A132	Furniture and Fixture	631,000	1,231,000	1,400,000
055101- A137	Computer Equipment	561,000	561,000	600,000
Total-	**CLIMATE CHANGE (MAIN SECRETARIAT)**	**306,972,000**	**308,674,000**	**355,597,000**
055101	Total- Administration	561,923,000	560,690,000	726,151,000
0551	Total- Administration of Environment Protection	561,923,000	560,690,000	726,151,000
055	Total- Administration of Environment Protection	561,923,000	560,690,000	726,151,000
05	Total- Environment Protection	561,923,000	560,690,000	726,151,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	**601,032,000**	**599,131,000**	**785,979,000**
	TOTAL - DEMAND	**601,032,000**	**599,131,000**	**785,979,000**

SECTION IV

MINISTRY OF COMMERCE AND TEXTILE

****

	2023-2024 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Commerce and Textile	
Current Expenditure on Revenue Account.	
23 Commerce Division	**9,260,182**
Total :	**9,260,182**

DEMAND NO. 023
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted Rs. 9,260,182,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	5,206,343,000	5,185,964,000	9,176,182,000
047	Other Industries	55,454,000	56,287,000	84,000,000
	Total	**5,261,797,000**	**5,242,251,000**	**9,260,182,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,597,868,000**	**2,599,213,000**	**4,431,657,000**
A011	Pay	1,134,708,000	1,245,125,000	1,718,926,000
A011-1	Pay of Officers	(426,045,000)	(492,500,000)	(662,333,000)
A011-2	Pay of Other Staff	(708,663,000)	(752,625,000)	(1,056,593,000)
A012	Allowances	1,463,160,000	1,354,088,000	2,712,731,000
A012-1	Regular Allowances	(1,223,372,000)	(1,118,532,000)	(2,225,042,000)
A012-2	Other Allowances (Excluding TA)	(239,788,000)	(235,556,000)	(487,689,000)
A02	**Project Pre-Investment Analysis**			**1,000,000**
A03	**Operating Expenses**	**2,344,025,000**	**2,324,168,000**	**4,663,696,000**
A04	**Employees Retirement Benefits**	**132,413,000**	**133,014,000**	**16,450,000**
A05	**Grants, Subsidies and Write off Loans**	**79,020,000**	**79,004,000**	**13,510,000**
A06	**Transfers**	**450,000**	**450,000**	
A09	**Physical Assets**	**30,367,000**	**27,261,000**	**31,824,000**
A12	**Civil works**	**49,000**	**86,000**	**1,100,000**
A13	**Repairs and Maintenance**	**77,605,000**	**79,055,000**	**100,945,000**
	Total	**5,261,797,000**	**5,242,251,000**	**9,260,182,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	**Economic Affairs:**			
041	**General Economic,Commercial & Labour Affairs:**			
0412	**Commercial Affairs:**			
041214	**ADMINISTRATION :**			
IB7304	**PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD**			
041214- A01	**Employees Related Expenses**	**47,121,000**	**47,119,000**	**68,000,000**
041214- A011	Pay	23,201,000	28,448,000	37,652,000
041214- A011-1	Pay of Officers	(14,883,000)	(17,618,000)	(25,217,000)
041214- A011-2	Pay of Other Staff	(8,318,000)	(10,830,000)	(12,435,000)
041214- A012	Allowances	23,920,000	18,671,000	30,348,000
041214- A012-1	Regular Allowances	(22,076,000)	(16,070,000)	(26,199,000)
041214- A012-2	Other Allowances (Excluding TA)	(1,844,000)	(2,601,000)	(4,149,000)
041214- A02	**Project Pre-Investment Analysis**			**1,000,000**
041214- A022	Research Survey & Exploratory Oper			1,000,000
041214- A03	**Operating Expenses**	**20,153,000**	**19,316,000**	**43,380,000**
041214- A032	Communications	1,295,000	1,302,000	2,230,000
041214- A033	Utilities	3,131,000	3,690,000	8,300,000
041214- A034	Occupancy Costs	9,841,000	9,142,000	11,992,000
041214- A038	Travel & Transportation	1,380,000	758,000	5,839,000
041214- A039	General	4,506,000	4,424,000	15,019,000
041214- A04	**Employees Retirement Benefits**	**581,000**	**849,000**	**1,500,000**
041214- A041	Pension	581,000	849,000	1,500,000
041214- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**
041214- A052	Grants Domestic			5,000,000
041214- A09	**Physical Assets**	**112,000**	**70,000**	**15,900,000**
041214- A092	Computer Equipment	103,000	70,000	10,200,000
041214- A096	Purchase of Plant and Machinery	9,000		4,700,000
041214- A097	Purchase of Furniture and Fixture			1,000,000
041214- A12	**Civil works**	**49,000**	**86,000**	**1,100,000**
041214- A124	Building and Structures	49,000	86,000	1,100,000
041214- A13	**Repairs and Maintenance**	**530,000**	**687,000**	**5,120,000**
041214- A130	Transport	140,000	140,000	500,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
041214- A131	Machinery and Equipment	140,000	93,000	1,000,000
041214- A132	Furniture and Fixture	9,000		200,000
041214- A133	Buildings and Structure	125,000	307,000	2,020,000
041214- A137	Computer Equipment	47,000	100,000	750,000
041214- A138	General	47,000	47,000	500,000
041214- A139	Telecommunication Works	22,000		150,000
Total-	**PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD**	**68,546,000**	**68,127,000**	**141,000,000**
IB7305	**DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD**			
041214- A01	**Employees Related Expenses**	**32,080,000**	**32,022,000**	**35,645,000**
041214- A011	Pay	15,432,000	20,909,000	22,587,000
041214- A011-1	Pay of Officers	(7,382,000)	(10,320,000)	(11,087,000)
041214- A011-2	Pay of Other Staff	(8,050,000)	(10,589,000)	(11,500,000)
041214- A012	Allowances	16,648,000	11,113,000	13,058,000
041214- A012-1	Regular Allowances	(15,537,000)	(10,062,000)	(9,858,000)
041214- A012-2	Other Allowances (Excluding TA)	(1,111,000)	(1,051,000)	(3,200,000)
041214- A03	**Operating Expenses**	**14,398,000**	**13,927,000**	**23,784,000**
041214- A032	Communications	608,000	827,000	1,283,000
041214- A033	Utilities	374,000	359,000	1,517,000
041214- A034	Occupancy Costs	10,939,000	10,486,000	16,274,000
041214- A038	Travel & Transportation	1,776,000	1,384,000	2,570,000
041214- A039	General	701,000	871,000	2,140,000
041214- A04	**Employees Retirement Benefits**	**150,000**	**30,000**	**150,000**
041214- A041	Pension	150,000	30,000	150,000
041214- A05	**Grants, Subsidies and Write off Loans**	**2,000,000**	**2,000,000**	**2,010,000**
041214- A052	Grants Domestic	2,000,000	2,000,000	2,010,000
041214- A09	**Physical Assets**	**113,000**	**69,000**	**70,000**
041214- A092	Computer Equipment	19,000	19,000	30,000
041214- A096	Purchase of Plant and Machinery	47,000	47,000	20,000
041214- A097	Purchase of Furniture and Fixture	47,000	3,000	20,000
041214- A13	**Repairs and Maintenance**	**233,000**	**433,000**	**847,000**
041214- A130	Transport	93,000	193,000	300,000
041214- A131	Machinery and Equipment	47,000	147,000	200,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
041214- A132	Furniture and Fixture			100,000
041214- A133	Buildings and Structure	93,000	93,000	200,000
041214- A137	Computer Equipment			47,000
Total-	**DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD**	**48,974,000**	**48,481,000**	**62,506,000**
IB7306	**NATIONAL TARIFF COMMISSION ISLAMABAD (AUTONOMOUS)**			
041214- A01	**Employees Related Expenses**	**173,206,000**	**173,694,000**	**311,507,000**
041214- A011	Pay	81,312,000	99,087,000	127,399,000
041214- A011-1	Pay of Officers	(65,383,000)	(79,581,000)	(105,302,000)
041214- A011-2	Pay of Other Staff	(15,929,000)	(19,506,000)	(22,097,000)
041214- A012	Allowances	91,894,000	74,607,000	184,108,000
041214- A012-1	Regular Allowances	(68,529,000)	(57,539,000)	(124,131,000)
041214- A012-2	Other Allowances (Excluding TA)	(23,365,000)	(17,068,000)	(59,977,000)
041214- A03	**Operating Expenses**	**38,999,000**	**38,057,000**	**73,993,000**
041214- A032	Communications	2,037,000	2,742,000	
041214- A033	Utilities	15,000	3,000	
041214- A034	Occupancy Costs	28,055,000	27,675,000	
041214- A036	Motor Vehicles	5,000	1,000	
041214- A038	Travel & Transportation	4,619,000	4,127,000	
041214- A039	General	4,268,000	3,509,000	73,993,000
041214- A04	**Employees Retirement Benefits**	**42,532,000**	**41,616,000**	
041214- A041	Pension	42,532,000	41,616,000	
041214- A05	**Grants, Subsidies and Write off Loans**	**20,000**	**4,000**	
041214- A052	Grants Domestic	20,000	4,000	
041214- A06	**Transfers**	**450,000**	**450,000**	
041214- A064	Other Transfer Payments	450,000	450,000	
041214- A09	**Physical Assets**	**30,000**	**6,000**	
041214- A092	Computer Equipment	15,000	3,000	
041214- A095	Purchase of Transport	5,000	1,000	
041214- A096	Purchase of Plant and Machinery	5,000	1,000	
041214- A097	Purchase of Furniture and Fixture	5,000	1,000	
041214- A13	**Repairs and Maintenance**	**1,921,000**	**1,251,000**	
041214- A130	Transport	93,000	93,000	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
041214- A131	Machinery and Equipment	70,000	70,000	
041214- A132	Furniture and Fixture	70,000	70,000	
041214- A133	Buildings and Structure	5,000	1,000	
041214- A137	Computer Equipment	1,683,000	1,017,000	
Total-	**NATIONAL TARIFF COMMISSION ISLAMABAD (AUTONOMOUS)**	**257,158,000**	**255,078,000**	**385,500,000**
IB7307	**TRADE DISPUTE RESOLUTION ORGANIZATION (TDRO) ISLAMABAD**			
041214- A01	**Employees Related Expenses**	**21,206,000**	**21,206,000**	**31,500,000**
041214- A011	Pay	7,936,000	12,356,000	20,588,000
041214- A011-1	Pay of Officers	(7,936,000)	(12,356,000)	(20,588,000)
041214- A012	Allowances	13,270,000	8,850,000	10,912,000
041214- A012-1	Regular Allowances	(12,070,000)	(7,650,000)	(9,612,000)
041214- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,200,000)	(1,300,000)
041214- A03	**Operating Expenses**	**9,181,000**	**9,026,000**	**13,380,000**
041214- A032	Communications	374,000	346,000	700,000
041214- A033	Utilities	371,000	326,000	540,000
041214- A034	Occupancy Costs	4,488,000	4,352,000	6,183,000
041214- A038	Travel & Transportation	1,028,000	1,151,000	1,950,000
041214- A039	General	2,920,000	2,851,000	4,007,000
041214- A04	**Employees Retirement Benefits**	**200,000**	**20,000**	**250,000**
041214- A041	Pension	200,000	20,000	250,000
041214- A09	**Physical Assets**	**38,000**	**14,000**	
041214- A096	Purchase of Plant and Machinery	19,000	7,000	
041214- A097	Purchase of Furniture and Fixture	19,000	7,000	
041214- A13	**Repairs and Maintenance**	**685,000**	**901,000**	**1,370,000**
041214- A130	Transport	187,000	335,000	350,000
041214- A131	Machinery and Equipment	93,000	123,000	250,000
041214- A132	Furniture and Fixture	93,000	93,000	250,000
041214- A133	Buildings and Structure	187,000	187,000	350,000
041214- A137	Computer Equipment	125,000	163,000	170,000
Total-	**TRADE DISPUTE RESOLUTION ORGANIZATION (TDRO) ISLAMABAD**	**31,310,000**	**31,167,000**	**46,500,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9233 PAY AND ALLOWANCES (COMMERCE DIVISION)				
041214- A01	**Employees Related Expenses**			**459,758,000**
041214- A012	Allowances			459,758,000
041214- A012-1	Regular Allowances			(459,758,000)
Total-	**PAY AND ALLOWANCES (COMMERCE DIVISION)**			**459,758,000**
ID0108 COMMERCE DIVISION SECRETARIAT				
041214- A01	**Employees Related Expenses**	**452,953,000**	**453,870,000**	**581,908,000**
041214- A011	Pay	194,250,000	264,250,000	295,950,000
041214- A011-1	Pay of Officers	(103,850,000)	(143,850,000)	(159,400,000)
041214- A011-2	Pay of Other Staff	(90,400,000)	(120,400,000)	(136,550,000)
041214- A012	Allowances	258,703,000	189,620,000	285,958,000
041214- A012-1	Regular Allowances	(233,553,000)	(163,553,000)	(243,208,000)
041214- A012-2	Other Allowances (Excluding TA)	(25,150,000)	(26,067,000)	(42,750,000)
041214- A03	**Operating Expenses**	**219,775,000**	**229,305,000**	**259,490,000**
041214- A031	Fees	47,000	22,000	20,000
041214- A032	Communications	9,771,000	9,631,000	11,900,000
041214- A033	Utilities	11,406,000	11,313,000	12,500,000
041214- A034	Occupancy Costs	65,543,000	65,503,000	90,150,000
041214- A036	Motor Vehicles	93,000	13,000	50,000
041214- A038	Travel & Transportation	18,045,000	24,545,000	42,900,000
041214- A039	General	114,870,000	118,278,000	101,970,000
041214- A04	**Employees Retirement Benefits**	**10,500,000**	**10,500,000**	**12,000,000**
041214- A041	Pension	10,500,000	10,500,000	12,000,000
041214- A05	**Grants, Subsidies and Write off Loans**	**2,000,000**	**2,000,000**	**2,000,000**
041214- A052	Grants Domestic	2,000,000	2,000,000	2,000,000
041214- A09	**Physical Assets**	**5,235,000**	**2,632,000**	**5,510,000**
041214- A092	Computer Equipment	2,150,000	1,950,000	5,500,000
041214- A095	Purchase of Transport	467,000		
041214- A096	Purchase of Plant and Machinery	1,870,000	633,000	5,000
041214- A097	Purchase of Furniture and Fixture	748,000	49,000	5,000
041214- A13	**Repairs and Maintenance**	**8,694,000**	**10,251,000**	**21,000,000**
041214- A130	Transport	2,805,000	2,805,000	7,000,000
041214- A131	Machinery and Equipment	2,805,000	2,805,000	4,500,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
041214- A132		Furniture and Fixture	935,000	935,000	3,000,000
041214- A133		Buildings and Structure	93,000	1,000,000	2,500,000
041214- A137		Computer Equipment	2,056,000	2,706,000	4,000,000
Total-		**COMMERCE DIVISION SECRETARIAT**	**699,157,000**	**708,558,000**	**881,908,000**
041214	Total-	ADMINISTRATION	1,105,145,000	1,111,411,000	1,977,172,000
0412	Total-	Commercial Affairs	1,105,145,000	1,111,411,000	1,977,172,000
041	Total-	General Economic,Commercial & Labour Affairs	1,105,145,000	1,111,411,000	1,977,172,000
04	Total-	Economic Affairs	1,105,145,000	1,111,411,000	1,977,172,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**1,105,145,000**	**1,111,411,000**	**1,977,172,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
04	**Economic Affairs:**			
047	**Other Industries:**			
0472	**Other Industries:**			
047220	**Others :**			
FD7304	**TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD**			
047220- A01	**Employees Related Expenses**	**2,188,000**	**2,188,000**	**2,096,000**
047220- A011	Pay	915,000	1,196,000	1,260,000
047220- A011-1	Pay of Officers	(450,000)	(647,000)	(680,000)
047220- A011-2	Pay of Other Staff	(465,000)	(549,000)	(580,000)
047220- A012	Allowances	1,273,000	992,000	836,000
047220- A012-1	Regular Allowances	(1,223,000)	(890,000)	(736,000)
047220- A012-2	Other Allowances (Excluding TA)	(50,000)	(102,000)	(100,000)
047220- A03	**Operating Expenses**	**293,000**	**278,000**	**432,000**
047220- A032	Communications	68,000	68,000	90,000
047220- A033	Utilities			3,000
047220- A038	Travel & Transportation	112,000	112,000	204,000
047220- A039	General	113,000	98,000	135,000
047220- A09	**Physical Assets**			**215,000**
047220- A092	Computer Equipment			165,000
047220- A097	Purchase of Furniture and Fixture			50,000
047220- A13	**Repairs and Maintenance**			**120,000**
047220- A130	Transport			60,000
047220- A132	Furniture and Fixture			30,000
047220- A137	Computer Equipment			30,000
Total-	**TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD**	**2,481,000**	**2,466,000**	**2,863,000**
047220	Total- Others	2,481,000	2,466,000	2,863,000
0472	Total- Other Industries	2,481,000	2,466,000	2,863,000
047	Total- Other Industries	2,481,000	2,466,000	2,863,000
04	Total- Economic Affairs	2,481,000	2,466,000	2,863,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**2,481,000**	**2,466,000**	**2,863,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	**Economic Affairs:**			
041	**General Economic,Commercial & Labour Affairs:**			
0412	**Commercial Affairs:**			
041214	**Administration :**			
KA7304	**TRADE DEVELOPMENT AUTHORITY OF PAKISTAN (AUTONOMOUS)**			
041214- A01	**Employees Related Expenses**	**642,300,000**	**642,300,000**	**1,053,000,000**
041214- A011	Pay	355,700,000	355,700,000	528,060,000
041214- A011-1	Pay of Officers	(156,032,000)	(156,032,000)	(228,392,000)
041214- A011-2	Pay of Other Staff	(199,668,000)	(199,668,000)	(299,668,000)
041214- A012	Allowances	286,600,000	286,600,000	524,940,000
041214- A012-1	Regular Allowances	(233,100,000)	(233,100,000)	(330,940,000)
041214- A012-2	Other Allowances (Excluding TA)	(53,500,000)	(53,500,000)	(194,000,000)
041214- A03	**Operating Expenses**	**572,486,000**	**569,130,000**	**1,078,500,000**
041214- A031	Fees	2,898,000	2,847,000	
041214- A032	Communications	13,183,000	12,951,000	
041214- A033	Utilities	7,105,000	6,999,000	
041214- A034	Occupancy Costs	114,537,000	114,087,000	
041214- A036	Motor Vehicles	560,000	550,000	
041214- A037	Consultancy and Contractual Work	4,675,000	4,593,000	
041214- A038	Travel & Transportation	63,579,000	62,549,000	
041214- A039	General	365,949,000	364,554,000	1,078,500,000
041214- A04	**Employees Retirement Benefits**	**76,000,000**	**76,000,000**	
041214- A041	Pension	76,000,000	76,000,000	
041214- A05	**Grants, Subsidies and Write off Loans**	**75,000,000**	**75,000,000**	
041214- A052	Grants Domestic	75,000,000	75,000,000	
041214- A09	**Physical Assets**	**21,037,000**	**20,668,000**	
041214- A092	Computer Equipment	9,350,000	9,186,000	
041214- A096	Purchase of Plant and Machinery	4,675,000	4,593,000	
041214- A097	Purchase of Furniture and Fixture	7,012,000	6,889,000	
041214- A13	**Repairs and Maintenance**	**29,452,000**	**28,937,000**	
041214- A130	Transport	7,480,000	7,349,000	
041214- A131	Machinery and Equipment	935,000	919,000	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
041214- A132	Furniture and Fixture	1,870,000	1,837,000	
041214- A133	Buildings and Structure	18,700,000	18,373,000	
041214- A137	Computer Equipment	467,000	459,000	
Total-	**TRADE DEVELOPMENT AUTHORITY OF PAKISTAN (AUTONOMOUS)**	**1,416,275,000**	**1,412,035,000**	**2,131,500,000**
041214 Total-	ADMINISTRATION	1,416,275,000	1,412,035,000	2,131,500,000
0412 Total-	Commercial Affairs	1,416,275,000	1,412,035,000	2,131,500,000
041 Total-	General Economic,Commercial & Labour Affairs	1,416,275,000	1,412,035,000	2,131,500,000
047	**Other Industries:**			
0472	**Other Industries:**			
047220	**Others :**			
KA7305	**TEXTILE COMMISSIONER ORGANIZATION KARACHI**			
047220- A01	**Employees Related Expenses**	**36,013,000**	**36,013,000**	**54,904,000**
047220- A011	Pay	16,861,000	24,078,000	33,289,000
047220- A011-1	Pay of Officers	(6,636,000)	(8,603,000)	(12,902,000)
047220- A011-2	Pay of Other Staff	(10,225,000)	(15,475,000)	(20,387,000)
047220- A012	Allowances	19,152,000	11,935,000	21,615,000
047220- A012-1	Regular Allowances	(17,290,000)	(9,674,000)	(19,102,000)
047220- A012-2	Other Allowances (Excluding TA)	(1,862,000)	(2,261,000)	(2,513,000)
047220- A03	**Operating Expenses**	**14,571,000**	**14,415,000**	**18,913,000**
047220- A032	Communications	429,000	429,000	621,000
047220- A033	Utilities	478,000	478,000	633,000
047220- A034	Occupancy Costs	11,640,000	11,640,000	13,082,000
047220- A038	Travel & Transportation	1,777,000	1,621,000	2,411,000
047220- A039	General	247,000	247,000	2,166,000
047220- A04	**Employees Retirement Benefits**	**2,200,000**	**3,204,000**	**2,200,000**
047220- A041	Pension	2,200,000	3,204,000	2,200,000
047220- A05	**Grants, Subsidies and Write off Loans**			**4,500,000**
047220- A052	Grants Domestic			4,500,000
047220- A13	**Repairs and Maintenance**	**189,000**	**189,000**	**620,000**
047220- A130	Transport	48,000	48,000	70,000
047220- A131	Machinery and Equipment	47,000	47,000	100,000
047220- A132	Furniture and Fixture	47,000	47,000	50,000

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
047220- A137		Computer Equipment	47,000	47,000	400,000
Total-		**TEXTILE COMMISSIONER ORGANIZATION KARACHI**	**52,973,000**	**53,821,000**	**81,137,000**
047220	Total-	Others	52,973,000	53,821,000	81,137,000
0472	Total-	Other Industries	52,973,000	53,821,000	81,137,000
047	Total-	Other Industries	52,973,000	53,821,000	81,137,000
04	Total-	Economic Affairs	1,469,248,000	1,465,856,000	2,212,637,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**1,469,248,000**	**1,465,856,000**	**2,212,637,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
04	**Economic Affairs:**			
041	**General Economic,Commercial & Labour Affairs:**			
0412	**Commercial Affairs:**			
041214	**Administration :**			
CN0004	**LIASON OFFICE AFGHAN TRANSIT TRADE CHAMAN**			
041214- A01	**Employees Related Expenses**			**1,783,000**
041214- A011	Pay			1,100,000
041214- A011-1	Pay of Officers			(150,000)
041214- A011-2	Pay of Other Staff			(950,000)
041214- A012	Allowances			683,000
041214- A012-1	Regular Allowances			(583,000)
041214- A012-2	Other Allowances (Excluding TA)			(100,000)
041214- A03	**Operating Expenses**			**1,083,000**
041214- A032	Communications			150,000
041214- A033	Utilities			80,000
041214- A034	Occupancy Costs			400,000
041214- A038	Travel & Transportation			150,000
041214- A039	General			303,000
041214- A09	**Physical Assets**			**230,000**
041214- A092	Computer Equipment			150,000
041214- A097	Purchase of Furniture and Fixture			80,000
041214- A13	**Repairs and Maintenance**			**180,000**
041214- A131	Machinery and Equipment			130,000
041214- A132	Furniture and Fixture			50,000
Total-	**LIASON OFFICE AFGHAN TRANSIT TRADE CHAMAN**			**3,276,000**
QD3500	**LIASON OFFICE AFGHAN TRANSIT TRADE CHAMAN**			
041214- A01	**Employees Related Expenses**	**1,625,000**	**1,625,000**	
041214- A011	Pay	804,000	804,000	
041214- A011-1	Pay of Officers	(70,000)	(70,000)	
041214- A011-2	Pay of Other Staff	(734,000)	(734,000)	
041214- A012	Allowances	821,000	821,000	
041214- A012-1	Regular Allowances	(781,000)	(781,000)	

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
041214- A012-2		Other Allowances (Excluding TA)	(40,000)	(40,000)	
041214- A03		**Operating Expenses**	**352,000**	**352,000**	
041214- A032		Communications	43,000	43,000	
041214- A033		Utilities	28,000	28,000	
041214- A034		Occupancy Costs	206,000	206,000	
041214- A038		Travel & Transportation	37,000	37,000	
041214- A039		General	38,000	38,000	
041214- A04		**Employees Retirement Benefits**		**545,000**	
041214- A041		Pension		545,000	
	Total-	**LIASON OFFICE AFGHAN TRANSIT TRADE CHAMAN**	**1,977,000**	**2,522,000**	
041214	Total-	ADMINISTRATION	1,977,000	2,522,000	3,276,000
0412	Total-	Commercial Affairs	1,977,000	2,522,000	3,276,000
041	Total-	General Economic,Commercial & Labour Affairs	1,977,000	2,522,000	3,276,000
04	Total-	Economic Affairs	1,977,000	2,522,000	3,276,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**1,977,000**	**2,522,000**	**3,276,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
HQ2105	**COMMERCIAL SECTION AT BEIJING**			
041207- A01	**Employees Related Expenses**	**21,185,000**	**21,185,000**	**40,581,000**
041207- A011	Pay	7,575,000	7,575,000	12,970,000
041207- A011-1	Pay of Officers	(925,000)	(925,000)	(1,254,000)
041207- A011-2	Pay of Other Staff	(6,650,000)	(6,650,000)	(11,716,000)
041207- A012	Allowances	13,610,000	13,610,000	27,611,000
041207- A012-1	Regular Allowances	(11,010,000)	(11,010,000)	(21,711,000)
041207- A012-2	Other Allowances (Excluding TA)	(2,600,000)	(2,600,000)	(5,900,000)
041207- A03	**Operating Expenses**	**9,129,000**	**9,129,000**	**26,542,000**
041207- A032	Communications	654,000	654,000	1,090,000
041207- A033	Utilities	668,000	668,000	3,850,000
041207- A034	Occupancy Costs	6,264,000	6,264,000	14,610,000
041207- A036	Motor Vehicles	75,000	75,000	205,000
041207- A038	Travel & Transportation	954,000	954,000	3,527,000
041207- A039	General	514,000	514,000	3,260,000
041207- A13	**Repairs and Maintenance**	**793,000**	**793,000**	**1,800,000**
041207- A130	Transport	280,000	280,000	600,000
041207- A131	Machinery and Equipment	93,000	93,000	200,000
041207- A132	Furniture and Fixture	93,000	93,000	100,000
041207- A133	Buildings and Structure	186,000	186,000	400,000
041207- A137	Computer Equipment	141,000	141,000	300,000
041207- A138	General			200,000
Total-	**COMMERCIAL SECTION AT BEIJING**	**31,107,000**	**31,107,000**	**68,923,000**
HQ2106	**COMMERCIAL SECTION AT NEW DELHI**			
041207- A01	**Employees Related Expenses**	**12,210,000**	**12,210,000**	**5,000**
041207- A011	Pay	1,800,000	1,800,000	5,000
041207- A011-1	Pay of Officers	(800,000)	(800,000)	(2,000)
041207- A011-2	Pay of Other Staff	(1,000,000)	(1,000,000)	(3,000)
041207- A012	Allowances	10,410,000	10,410,000	

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A012-1	Regular Allowances	(9,500,000)	(9,500,000)	
041207- A012-2	Other Allowances (Excluding TA)	(910,000)	(910,000)	
041207- A03	**Operating Expenses**	**3,299,000**	**3,299,000**	**1,000,000**
041207- A032	Communications	346,000	346,000	
041207- A033	Utilities	719,000	719,000	300,000
041207- A036	Motor Vehicles	102,000	102,000	200,000
041207- A038	Travel & Transportation	897,000	897,000	
041207- A039	General	1,235,000	1,235,000	500,000
041207- A13	**Repairs and Maintenance**	**592,000**	**592,000**	**100,000**
041207- A130	Transport	280,000	280,000	
041207- A131	Machinery and Equipment	47,000	47,000	
041207- A132	Furniture and Fixture	47,000	47,000	
041207- A133	Buildings and Structure	186,000	186,000	50,000
041207- A137	Computer Equipment	32,000	32,000	
041207- A138	General			50,000
Total-	**COMMERCIAL SECTION AT NEW DELHI**	**16,101,000**	**16,101,000**	**1,105,000**
	HQ2107 COMMERCIAL SECTION- DUSHANBE			
041207- A01	**Employees Related Expenses**	**16,075,000**	**16,075,000**	**24,800,000**
041207- A011	Pay	3,150,000	3,150,000	5,250,000
041207- A011-1	Pay of Officers	(900,000)	(900,000)	(750,000)
041207- A011-2	Pay of Other Staff	(2,250,000)	(2,250,000)	(4,500,000)
041207- A012	Allowances	12,925,000	12,925,000	19,550,000
041207- A012-1	Regular Allowances	(11,925,000)	(11,925,000)	(18,350,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,200,000)
041207- A03	**Operating Expenses**	**16,178,000**	**16,178,000**	**26,249,000**
041207- A032	Communications	482,000	482,000	1,040,000
041207- A033	Utilities	486,000	486,000	1,150,000
041207- A034	Occupancy Costs	10,448,000	10,448,000	17,900,000
041207- A036	Motor Vehicles	150,000	150,000	150,000
041207- A038	Travel & Transportation	831,000	831,000	831,000
041207- A039	General	3,781,000	3,781,000	5,178,000
041207- A13	**Repairs and Maintenance**	**266,000**	**266,000**	**266,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A130	Transport	140,000	140,000	140,000
041207- A131	Machinery and Equipment	19,000	19,000	19,000
041207- A132	Furniture and Fixture	9,000	9,000	9,000
041207- A137	Computer Equipment	93,000	93,000	93,000
041207- A138	General	5,000	5,000	5,000
Total-	**COMMERCIAL SECTION- DUSHANBE**	**32,519,000**	**32,519,000**	**51,315,000**
HQ2108	**COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT**			
041207- A01	**Employees Related Expenses**	**23,306,000**	**23,306,000**	**35,289,000**
041207- A011	Pay	12,823,000	12,823,000	18,639,000
041207- A011-1	Pay of Officers	(1,309,000)	(1,309,000)	(1,639,000)
041207- A011-2	Pay of Other Staff	(11,514,000)	(11,514,000)	(17,000,000)
041207- A012	Allowances	10,483,000	10,483,000	16,650,000
041207- A012-1	Regular Allowances	(8,452,000)	(8,452,000)	(13,294,000)
041207- A012-2	Other Allowances (Excluding TA)	(2,031,000)	(2,031,000)	(3,356,000)
041207- A03	**Operating Expenses**	**19,355,000**	**19,355,000**	**51,921,000**
041207- A032	Communications	542,000	542,000	765,000
041207- A033	Utilities	150,000	150,000	1,040,000
041207- A034	Occupancy Costs	11,477,000	11,477,000	27,925,000
041207- A036	Motor Vehicles	234,000	234,000	352,000
041207- A038	Travel & Transportation	776,000	776,000	3,774,000
041207- A039	General	6,176,000	6,176,000	18,065,000
041207- A13	**Repairs and Maintenance**	**321,000**	**826,000**	**2,219,000**
041207- A130	Transport	187,000	692,000	810,000
041207- A131	Machinery and Equipment	23,000	23,000	270,000
041207- A132	Furniture and Fixture			270,000
041207- A133	Buildings and Structure	18,000	18,000	324,000
041207- A137	Computer Equipment	93,000	93,000	545,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT**	**42,982,000**	**43,487,000**	**89,429,000**
HQ2109	**COMMERCIAL SECTION THE HAGUE**			
041207- A01	**Employees Related Expenses**	**17,790,000**	**17,790,000**	**30,612,000**
041207- A011	Pay	7,490,000	7,490,000	15,743,000
041207- A011-1	Pay of Officers	(1,150,000)	(1,150,000)	(1,743,000)

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A011-2	Pay of Other Staff	(6,340,000)	(6,340,000)	(14,000,000)
041207- A012	Allowances	10,300,000	10,300,000	14,869,000
041207- A012-1	Regular Allowances	(8,300,000)	(8,300,000)	(12,818,000)
041207- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)	(2,051,000)
041207- A03	**Operating Expenses**	**15,062,000**	**15,062,000**	**35,565,000**
041207- A032	Communications	794,000	794,000	1,300,000
041207- A034	Occupancy Costs	6,545,000	6,545,000	13,419,000
041207- A036	Motor Vehicles	234,000	234,000	310,000
041207- A038	Travel & Transportation	1,356,000	1,356,000	3,250,000
041207- A039	General	6,133,000	6,133,000	17,286,000
041207- A13	**Repairs and Maintenance**	**817,000**	**817,000**	**1,125,000**
041207- A130	Transport	467,000	467,000	600,000
041207- A131	Machinery and Equipment	93,000	93,000	250,000
041207- A132	Furniture and Fixture	93,000	93,000	100,000
041207- A137	Computer Equipment	164,000	164,000	175,000
Total-	**COMMERCIAL SECTION THE HAGUE**	**33,669,000**	**33,669,000**	**67,302,000**
HQ2110	**COMMERCIAL SECTION CASABLANCA**			
041207- A01	**Employees Related Expenses**	**11,368,000**	**11,368,000**	**20,499,000**
041207- A011	Pay	3,768,000	3,768,000	6,006,000
041207- A011-1	Pay of Officers	(1,268,000)	(1,268,000)	(2,156,000)
041207- A011-2	Pay of Other Staff	(2,500,000)	(2,500,000)	(3,850,000)
041207- A012	Allowances	7,600,000	7,600,000	14,493,000
041207- A012-1	Regular Allowances	(7,095,000)	(7,095,000)	(13,010,000)
041207- A012-2	Other Allowances (Excluding TA)	(505,000)	(505,000)	(1,483,000)
041207- A03	**Operating Expenses**	**13,809,000**	**13,809,000**	**24,649,000**
041207- A032	Communications	477,000	477,000	726,000
041207- A033	Utilities	75,000	75,000	499,000
041207- A034	Occupancy Costs	7,012,000	7,012,000	12,658,000
041207- A036	Motor Vehicles	117,000	117,000	155,000
041207- A038	Travel & Transportation	654,000	654,000	1,297,000
041207- A039	General	5,474,000	5,474,000	9,314,000
041207- A04	**Employees Retirement Benefits**			**100,000**
041207- A041	Pension			100,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A13	**Repairs and Maintenance**	**271,000**	**271,000**	**612,000**
041207- A130	Transport	164,000	164,000	474,000
041207- A131	Machinery and Equipment	37,000	37,000	48,000
041207- A132	Furniture and Fixture	28,000	28,000	36,000
041207- A137	Computer Equipment	42,000	42,000	54,000
Total-	**COMMERCIAL SECTION CASABLANCA**	**25,448,000**	**25,448,000**	**45,860,000**
HQ2111	**COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN SHANGHAI**			
041207- A01	**Employees Related Expenses**	**27,590,000**	**27,590,000**	**40,323,000**
041207- A011	Pay	10,502,000	10,502,000	15,164,000
041207- A011-1	Pay of Officers	(1,365,000)	(1,365,000)	(2,164,000)
041207- A011-2	Pay of Other Staff	(9,137,000)	(9,137,000)	(13,000,000)
041207- A012	Allowances	17,088,000	17,088,000	25,159,000
041207- A012-1	Regular Allowances	(12,788,000)	(12,788,000)	(21,759,000)
041207- A012-2	Other Allowances (Excluding TA)	(4,300,000)	(4,300,000)	(3,400,000)
041207- A03	**Operating Expenses**	**49,960,000**	**49,960,000**	**96,151,000**
041207- A032	Communications	776,000	776,000	1,150,000
041207- A033	Utilities	496,000	496,000	820,000
041207- A034	Occupancy Costs	41,608,000	41,608,000	75,560,000
041207- A036	Motor Vehicles	75,000	75,000	151,000
041207- A038	Travel & Transportation	851,000	851,000	1,670,000
041207- A039	General	6,154,000	6,154,000	16,800,000
041207- A09	**Physical Assets**			**1,092,000**
041207- A092	Computer Equipment			300,000
041207- A096	Purchase of Plant and Machinery			300,000
041207- A097	Purchase of Furniture and Fixture			492,000
041207- A13	**Repairs and Maintenance**	**766,000**	**766,000**	**520,000**
041207- A130	Transport	280,000	280,000	300,000
041207- A131	Machinery and Equipment	93,000	93,000	
041207- A132	Furniture and Fixture	65,000	65,000	
041207- A133	Buildings and Structure	75,000	75,000	
041207- A137	Computer Equipment	141,000	141,000	150,000
041207- A138	General	112,000	112,000	70,000
Total-	**COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN SHANGHAI**	**78,316,000**	**78,316,000**	**138,086,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ2112 COMMERCIAL SECTION HOUSTON				
041207- A01	**Employees Related Expenses**	**13,606,000**	**13,606,000**	**22,164,000**
041207- A011	Pay	5,256,000	5,256,000	6,305,000
041207- A011-1	Pay of Officers	(756,000)	(756,000)	(805,000)
041207- A011-2	Pay of Other Staff	(4,500,000)	(4,500,000)	(5,500,000)
041207- A012	Allowances	8,350,000	8,350,000	15,859,000
041207- A012-1	Regular Allowances	(7,300,000)	(7,300,000)	(14,239,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,050,000)	(1,050,000)	(1,620,000)
041207- A03	**Operating Expenses**	**18,036,000**	**18,036,000**	**29,854,000**
041207- A032	Communications	1,309,000	1,309,000	2,020,000
041207- A033	Utilities	888,000	888,000	775,000
041207- A034	Occupancy Costs	12,495,000	12,495,000	18,350,000
041207- A036	Motor Vehicles	49,000	49,000	350,000
041207- A038	Travel & Transportation	1,215,000	1,215,000	2,800,000
041207- A039	General	2,080,000	2,080,000	5,559,000
041207- A09	**Physical Assets**	**794,000**	**794,000**	
041207- A092	Computer Equipment	280,000	280,000	
041207- A096	Purchase of Plant and Machinery	234,000	234,000	
041207- A097	Purchase of Furniture and Fixture	280,000	280,000	
041207- A13	**Repairs and Maintenance**	**492,000**	**492,000**	**1,275,000**
041207- A130	Transport	257,000	257,000	450,000
041207- A131	Machinery and Equipment	47,000	47,000	150,000
041207- A132	Furniture and Fixture	47,000	47,000	150,000
041207- A133	Buildings and Structure			200,000
041207- A137	Computer Equipment	141,000	141,000	300,000
041207- A138	General			25,000
Total-	**COMMERCIAL SECTION HOUSTON**	**32,928,000**	**32,928,000**	**53,293,000**
HQ2113 EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW				
041207- A01	**Employees Related Expenses**	**25,138,000**	**25,138,000**	**45,606,000**
041207- A011	Pay	9,438,000	9,438,000	14,640,000
041207- A011-1	Pay of Officers	(1,438,000)	(1,438,000)	(2,518,000)

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A011-2	Pay of Other Staff	(8,000,000)	(8,000,000)	(12,122,000)
041207- A012	Allowances	15,700,000	15,700,000	30,966,000
041207- A012-1	Regular Allowances	(14,000,000)	(14,000,000)	(24,966,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,700,000)	(1,700,000)	(6,000,000)
041207- A03	**Operating Expenses**	**31,494,000**	**31,494,000**	**85,960,000**
041207- A032	Communications	1,542,000	1,542,000	2,350,000
041207- A033	Utilities	168,000	168,000	2,050,000
041207- A034	Occupancy Costs	18,887,000	18,887,000	44,600,000
041207- A036	Motor Vehicles	102,000	102,000	610,000
041207- A038	Travel & Transportation	1,588,000	1,588,000	3,700,000
041207- A039	General	9,207,000	9,207,000	32,650,000
041207- A09	**Physical Assets**			**2,801,000**
041207- A092	Computer Equipment			1,800,000
041207- A096	Purchase of Plant and Machinery			501,000
041207- A097	Purchase of Furniture and Fixture			500,000
041207- A13	**Repairs and Maintenance**	**1,213,000**	**1,213,000**	**4,501,000**
041207- A130	Transport	654,000	654,000	1,000,000
041207- A131	Machinery and Equipment	93,000	93,000	500,000
041207- A132	Furniture and Fixture	93,000	93,000	500,000
041207- A133	Buildings and Structure	94,000	94,000	1,000,000
041207- A137	Computer Equipment	279,000	279,000	1,501,000
Total-	**EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW**	**57,845,000**	**57,845,000**	**138,868,000**
HQ2114	**EMBASSY OF PAKISTAN COMMERCIAL WARSAW**			
041207- A01	**Employees Related Expenses**	**17,087,000**	**17,087,000**	**27,870,000**
041207- A011	Pay	3,337,000	3,337,000	10,580,000
041207- A011-1	Pay of Officers	(988,000)	(988,000)	(1,580,000)
041207- A011-2	Pay of Other Staff	(2,349,000)	(2,349,000)	(9,000,000)
041207- A012	Allowances	13,750,000	13,750,000	17,290,000
041207- A012-1	Regular Allowances	(9,400,000)	(9,400,000)	(12,490,000)
041207- A012-2	Other Allowances (Excluding TA)	(4,350,000)	(4,350,000)	(4,800,000)
041207- A03	**Operating Expenses**	**17,754,000**	**17,754,000**	**39,710,000**
041207- A032	Communications	832,000	832,000	1,260,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A033	Utilities	1,608,000	1,608,000	7,070,000
041207- A034	Occupancy Costs	6,171,000	6,171,000	15,500,000
041207- A036	Motor Vehicles	262,000	262,000	350,000
041207- A038	Travel & Transportation	990,000	990,000	1,815,000
041207- A039	General	7,891,000	7,891,000	13,715,000
041207- A13	**Repairs and Maintenance**	**580,000**	**580,000**	**1,040,000**
041207- A130	Transport	280,000	280,000	300,000
041207- A131	Machinery and Equipment	47,000	47,000	150,000
041207- A132	Furniture and Fixture	47,000	47,000	100,000
041207- A133	Buildings and Structure	140,000	140,000	240,000
041207- A137	Computer Equipment	66,000	66,000	250,000
Total-	**EMBASSY OF PAKISTAN COMMERCIAL WARSAW**	**35,421,000**	**35,421,000**	**68,620,000**
HQ2115	**EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA**			
041207- A01	**Employees Related Expenses**	**13,157,000**	**13,157,000**	**21,749,000**
041207- A011	Pay	5,100,000	5,100,000	7,137,000
041207- A011-1	Pay of Officers	(1,300,000)	(1,300,000)	(1,562,000)
041207- A011-2	Pay of Other Staff	(3,800,000)	(3,800,000)	(5,575,000)
041207- A012	Allowances	8,057,000	8,057,000	14,612,000
041207- A012-1	Regular Allowances	(7,750,000)	(7,750,000)	(14,310,000)
041207- A012-2	Other Allowances (Excluding TA)	(307,000)	(307,000)	(302,000)
041207- A03	**Operating Expenses**	**14,912,000**	**14,912,000**	**34,986,000**
041207- A032	Communications	276,000	276,000	330,000
041207- A034	Occupancy Costs	10,874,000	10,874,000	23,256,000
041207- A036	Motor Vehicles	234,000	234,000	275,000
041207- A038	Travel & Transportation	560,000	560,000	2,300,000
041207- A039	General	2,968,000	2,968,000	8,825,000
041207- A13	**Repairs and Maintenance**	**276,000**	**276,000**	**446,000**
041207- A130	Transport	140,000	140,000	300,000
041207- A131	Machinery and Equipment	28,000	28,000	30,000
041207- A132	Furniture and Fixture	19,000	19,000	20,000
041207- A133	Buildings and Structure	18,000	18,000	20,000
041207- A137	Computer Equipment	71,000	71,000	76,000
Total-	**EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA**	**28,345,000**	**28,345,000**	**57,181,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ2116 COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM				
041207- A01	**Employees Related Expenses**	**18,208,000**	**18,208,000**	**35,675,000**
041207- A011	Pay	8,648,000	8,648,000	16,914,000
041207- A011-1	Pay of Officers	(1,198,000)	(1,198,000)	(1,914,000)
041207- A011-2	Pay of Other Staff	(7,450,000)	(7,450,000)	(15,000,000)
041207- A012	Allowances	9,560,000	9,560,000	18,761,000
041207- A012-1	Regular Allowances	(8,760,000)	(8,760,000)	(17,111,000)
041207- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	(1,650,000)
041207- A03	**Operating Expenses**	**14,219,000**	**14,219,000**	**31,445,000**
041207- A032	Communications	659,000	659,000	1,764,000
041207- A033	Utilities	187,000	187,000	708,000
041207- A034	Occupancy Costs	9,294,000	9,294,000	18,540,000
041207- A036	Motor Vehicles	159,000	159,000	405,000
041207- A038	Travel & Transportation	691,000	691,000	2,817,000
041207- A039	General	3,229,000	3,229,000	7,211,000
041207- A13	**Repairs and Maintenance**	**552,000**	**552,000**	**2,122,000**
041207- A130	Transport	374,000	374,000	1,350,000
041207- A131	Machinery and Equipment	37,000	37,000	135,000
041207- A132	Furniture and Fixture	28,000	28,000	202,000
041207- A133	Buildings and Structure	38,000	38,000	235,000
041207- A137	Computer Equipment	75,000	75,000	150,000
041207- A138	General			50,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM**	**32,979,000**	**32,979,000**	**69,242,000**
HQ2117 COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG				
041207- A01	**Employees Related Expenses**	**12,945,000**	**12,945,000**	**20,657,000**
041207- A011	Pay	3,572,000	3,572,000	5,599,000
041207- A011-1	Pay of Officers	(722,000)	(722,000)	(1,599,000)
041207- A011-2	Pay of Other Staff	(2,850,000)	(2,850,000)	(4,000,000)
041207- A012	Allowances	9,373,000	9,373,000	15,058,000
041207- A012-1	Regular Allowances	(8,173,000)	(8,173,000)	(12,548,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,200,000)	(2,510,000)
041207- A03	**Operating Expenses**	**11,148,000**	**11,148,000**	**28,986,000**
041207- A032	Communications	701,000	701,000	1,397,000
041207- A033	Utilities	654,000	654,000	1,792,000
041207- A034	Occupancy Costs	7,298,000	7,298,000	17,506,000
041207- A036	Motor Vehicles	355,000	355,000	425,000
041207- A038	Travel & Transportation	888,000	888,000	2,850,000
041207- A039	General	1,252,000	1,252,000	5,016,000
041207- A13	**Repairs and Maintenance**	**1,216,000**	**1,216,000**	**1,750,000**
041207- A130	Transport	701,000	701,000	1,200,000
041207- A131	Machinery and Equipment	140,000	140,000	150,000
041207- A132	Furniture and Fixture	140,000	140,000	150,000
041207- A133	Buildings and Structure	94,000	94,000	100,000
041207- A137	Computer Equipment	141,000	141,000	150,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG**	**25,309,000**	**25,309,000**	**51,393,000**
HQ2118	**COMMERCIAL SECTION AT LAGOS (NIGERIA)**			
041207- A01	**Employees Related Expenses**	**16,500,000**	**16,500,000**	**29,130,000**
041207- A011	Pay	2,800,000	2,800,000	5,450,000
041207- A011-1	Pay of Officers	(800,000)	(800,000)	(1,250,000)
041207- A011-2	Pay of Other Staff	(2,000,000)	(2,000,000)	(4,200,000)
041207- A012	Allowances	13,700,000	13,700,000	23,680,000
041207- A012-1	Regular Allowances	(12,500,000)	(12,500,000)	(21,103,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,200,000)	(2,577,000)
041207- A03	**Operating Expenses**	**17,540,000**	**17,540,000**	**35,130,000**
041207- A032	Communications	672,000	672,000	925,000
041207- A033	Utilities	234,000	234,000	250,000
041207- A034	Occupancy Costs	10,809,000	10,809,000	27,515,000
041207- A036	Motor Vehicles	140,000	140,000	140,000
041207- A038	Travel & Transportation	1,001,000	1,001,000	1,170,000
041207- A039	General	4,684,000	4,684,000	5,130,000
041207- A13	**Repairs and Maintenance**	**529,000**	**529,000**	**750,000**
041207- A130	Transport	187,000	187,000	200,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A131	Machinery and Equipment	47,000	47,000	50,000
041207- A132	Furniture and Fixture	47,000	47,000	50,000
041207- A133	Buildings and Structure	107,000	107,000	300,000
041207- A137	Computer Equipment	141,000	141,000	150,000
Total-	**COMMERCIAL SECTION AT LAGOS (NIGERIA)**	**34,569,000**	**34,569,000**	**65,010,000**
HQ2119	**COMMERCIAL SECTION AT JEDDAH**			
041207- A01	**Employees Related Expenses**	**18,262,000**	**18,262,000**	**24,530,000**
041207- A011	Pay	6,262,000	6,262,000	8,752,000
041207- A011-1	Pay of Officers	(1,062,000)	(1,062,000)	(1,452,000)
041207- A011-2	Pay of Other Staff	(5,200,000)	(5,200,000)	(7,300,000)
041207- A012	Allowances	12,000,000	12,000,000	15,778,000
041207- A012-1	Regular Allowances	(11,070,000)	(11,070,000)	(15,078,000)
041207- A012-2	Other Allowances (Excluding TA)	(930,000)	(930,000)	(700,000)
041207- A03	**Operating Expenses**	**7,805,000**	**7,805,000**	**26,412,000**
041207- A032	Communications	841,000	841,000	1,172,000
041207- A033	Utilities	701,000	701,000	1,600,000
041207- A034	Occupancy Costs	4,675,000	4,675,000	15,000,000
041207- A036	Motor Vehicles	93,000	93,000	110,000
041207- A038	Travel & Transportation	897,000	897,000	3,153,000
041207- A039	General	598,000	598,000	5,377,000
041207- A04	**Employees Retirement Benefits**	**250,000**	**250,000**	**250,000**
041207- A041	Pension	250,000	250,000	250,000
041207- A13	**Repairs and Maintenance**	**1,112,000**	**1,112,000**	**1,828,000**
041207- A130	Transport	748,000	748,000	1,278,000
041207- A131	Machinery and Equipment	47,000	47,000	100,000
041207- A132	Furniture and Fixture	47,000	47,000	100,000
041207- A133	Buildings and Structure	186,000	186,000	200,000
041207- A137	Computer Equipment	84,000	84,000	150,000
Total-	**COMMERCIAL SECTION AT JEDDAH**	**27,429,000**	**27,429,000**	**53,020,000**
HQ2120	**COMMERCIAL SECTION SAO PAULO**			
041207- A01	**Employees Related Expenses**	**15,720,000**	**15,720,000**	**26,305,000**
041207- A011	Pay	5,150,000	5,150,000	7,440,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A011-1	Pay of Officers	(1,150,000)	(1,150,000)	(1,770,000)
041207- A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(5,670,000)
041207- A012	Allowances	10,570,000	10,570,000	18,865,000
041207- A012-1	Regular Allowances	(9,840,000)	(9,840,000)	(17,616,000)
041207- A012-2	Other Allowances (Excluding TA)	(730,000)	(730,000)	(1,249,000)
041207- A03	**Operating Expenses**	**18,544,000**	**18,544,000**	**39,987,000**
041207- A032	Communications	416,000	416,000	432,000
041207- A033	Utilities	280,000	280,000	635,000
041207- A034	Occupancy Costs	10,173,000	10,173,000	19,210,000
041207- A036	Motor Vehicles	93,000	93,000	270,000
041207- A038	Travel & Transportation	644,000	644,000	1,527,000
041207- A039	General	6,938,000	6,938,000	17,913,000
041207- A13	**Repairs and Maintenance**	**286,000**	**286,000**	**475,000**
041207- A130	Transport	140,000	140,000	270,000
041207- A131	Machinery and Equipment	14,000	14,000	30,000
041207- A132	Furniture and Fixture	19,000	19,000	30,000
041207- A137	Computer Equipment	113,000	113,000	145,000
Total-	**COMMERCIAL SECTION SAO PAULO**	**34,550,000**	**34,550,000**	**66,767,000**
HQ2121	**COMMERCIAL SECTION GUANGZHOU**			
041207- A01	**Employees Related Expenses**	**12,862,000**	**12,862,000**	**20,154,000**
041207- A011	Pay	4,712,000	4,712,000	6,729,000
041207- A011-1	Pay of Officers	(1,212,000)	(1,212,000)	(1,529,000)
041207- A011-2	Pay of Other Staff	(3,500,000)	(3,500,000)	(5,200,000)
041207- A012	Allowances	8,150,000	8,150,000	13,425,000
041207- A012-1	Regular Allowances	(7,150,000)	(7,150,000)	(12,775,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(650,000)
041207- A03	**Operating Expenses**	**18,426,000**	**18,426,000**	**64,175,000**
041207- A032	Communications	388,000	388,000	390,000
041207- A033	Utilities	159,000	159,000	255,000
041207- A034	Occupancy Costs	8,882,000	8,882,000	25,805,000
041207- A036	Motor Vehicles	122,000	122,000	320,000
041207- A038	Travel & Transportation	864,000	864,000	1,760,000
041207- A039	General	8,011,000	8,011,000	35,645,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A09	**Physical Assets**	**401,000**	**401,000**	
041207- A092	Computer Equipment	28,000	28,000	
041207- A096	Purchase of Plant and Machinery	93,000	93,000	
041207- A097	Purchase of Furniture and Fixture	280,000	280,000	
041207- A13	**Repairs and Maintenance**	**506,000**	**506,000**	**900,000**
041207- A130	Transport	234,000	234,000	360,000
041207- A131	Machinery and Equipment	47,000	47,000	120,000
041207- A132	Furniture and Fixture	47,000	47,000	120,000
041207- A133	Buildings and Structure	94,000	94,000	75,000
041207- A137	Computer Equipment	84,000	84,000	225,000
Total-	**COMMERCIAL SECTION GUANGZHOU**	**32,195,000**	**32,195,000**	**85,229,000**
HQ2122	**COMMERCIAL SECTION AT JAKARTA**			
041207- A01	**Employees Related Expenses**	**14,893,000**	**14,893,000**	**24,528,000**
041207- A011	Pay	2,908,000	2,908,000	4,885,000
041207- A011-1	Pay of Officers	(1,438,000)	(1,438,000)	(2,258,000)
041207- A011-2	Pay of Other Staff	(1,470,000)	(1,470,000)	(2,627,000)
041207- A012	Allowances	11,985,000	11,985,000	19,643,000
041207- A012-1	Regular Allowances	(11,185,000)	(11,185,000)	(18,293,000)
041207- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	(1,350,000)
041207- A03	**Operating Expenses**	**9,386,000**	**9,386,000**	**28,020,000**
041207- A032	Communications	580,000	580,000	875,000
041207- A033	Utilities	654,000	654,000	750,000
041207- A034	Occupancy Costs	6,825,000	6,825,000	10,985,000
041207- A036	Motor Vehicles	70,000	70,000	150,000
041207- A038	Travel & Transportation	449,000	449,000	830,000
041207- A039	General	808,000	808,000	14,430,000
041207- A09	**Physical Assets**	**420,000**	**420,000**	
041207- A092	Computer Equipment	140,000	140,000	
041207- A097	Purchase of Furniture and Fixture	280,000	280,000	
041207- A13	**Repairs and Maintenance**	**397,000**	**397,000**	**475,000**
041207- A130	Transport	234,000	234,000	250,000
041207- A131	Machinery and Equipment	47,000	47,000	50,000
041207- A132	Furniture and Fixture	47,000	47,000	50,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A133	Buildings and Structure			50,000
041207- A137	Computer Equipment	69,000	69,000	75,000
Total-	**COMMERCIAL SECTION AT JAKARTA**	**25,096,000**	**25,096,000**	**53,023,000**
HQ2123	**PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA**			
041207- A01	**Employees Related Expenses**	**152,772,000**	**152,772,000**	**228,116,000**
041207- A011	Pay	75,326,000	75,326,000	131,376,000
041207- A011-1	Pay of Officers	(3,976,000)	(3,976,000)	(5,516,000)
041207- A011-2	Pay of Other Staff	(71,350,000)	(71,350,000)	(125,860,000)
041207- A012	Allowances	77,446,000	77,446,000	96,740,000
041207- A012-1	Regular Allowances	(49,946,000)	(49,946,000)	(66,847,000)
041207- A012-2	Other Allowances (Excluding TA)	(27,500,000)	(27,500,000)	(29,893,000)
041207- A03	**Operating Expenses**	**125,513,000**	**125,513,000**	**250,155,000**
041207- A032	Communications	3,880,000	3,880,000	10,974,000
041207- A033	Utilities	935,000	935,000	2,000,000
041207- A034	Occupancy Costs	94,996,000	94,996,000	174,538,000
041207- A035	Operating Leases			900,000
041207- A036	Motor Vehicles	1,178,000	1,178,000	1,892,000
041207- A038	Travel & Transportation	2,805,000	2,805,000	5,000,000
041207- A039	General	21,719,000	21,719,000	54,851,000
041207- A09	**Physical Assets**			**1,500,000**
041207- A092	Computer Equipment			1,500,000
041207- A13	**Repairs and Maintenance**	**1,810,000**	**1,810,000**	**3,225,000**
041207- A130	Transport	935,000	935,000	1,500,000
041207- A131	Machinery and Equipment	280,000	280,000	500,000
041207- A132	Furniture and Fixture	93,000	93,000	
041207- A133	Buildings and Structure	186,000	186,000	600,000
041207- A137	Computer Equipment	279,000	279,000	600,000
041207- A138	General	37,000	37,000	25,000
Total-	**PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA**	**280,095,000**	**280,095,000**	**482,996,000**
HQ2124	**COMMERCIAL SECTION MEXICO**			
041207- A01	**Employees Related Expenses**	**14,889,000**	**14,889,000**	**22,590,000**
041207- A011	Pay	4,679,000	4,679,000	5,609,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A011-1	Pay of Officers	(1,259,000)	(1,259,000)	(2,009,000)
041207- A011-2	Pay of Other Staff	(3,420,000)	(3,420,000)	(3,600,000)
041207- A012	Allowances	10,210,000	10,210,000	16,981,000
041207- A012-1	Regular Allowances	(9,700,000)	(9,700,000)	(15,081,000)
041207- A012-2	Other Allowances (Excluding TA)	(510,000)	(510,000)	(1,900,000)
041207- A03	**Operating Expenses**	**11,039,000**	**11,039,000**	**24,892,000**
041207- A032	Communications	658,000	658,000	1,085,000
041207- A033	Utilities	411,000	411,000	1,150,000
041207- A034	Occupancy Costs	8,601,000	8,601,000	15,552,000
041207- A036	Motor Vehicles	122,000	122,000	200,000
041207- A038	Travel & Transportation	677,000	677,000	1,625,000
041207- A039	General	570,000	570,000	5,280,000
041207- A09	**Physical Assets**			**1,250,000**
041207- A092	Computer Equipment			250,000
041207- A096	Purchase of Plant and Machinery			500,000
041207- A097	Purchase of Furniture and Fixture			500,000
041207- A13	**Repairs and Maintenance**	**412,000**	**412,000**	**800,000**
041207- A130	Transport	140,000	140,000	400,000
041207- A131	Machinery and Equipment	47,000	47,000	50,000
041207- A132	Furniture and Fixture	47,000	47,000	50,000
041207- A133	Buildings and Structure	94,000	94,000	100,000
041207- A137	Computer Equipment	84,000	84,000	150,000
041207- A138	General			50,000
Total-	**COMMERCIAL SECTION MEXICO**	**26,340,000**	**26,340,000**	**49,532,000**
HQ2125	**COMMERCIAL SECTION CAIRO**			
041207- A01	**Employees Related Expenses**	**11,425,000**	**11,425,000**	**13,120,000**
041207- A011	Pay	2,280,000	2,280,000	2,700,000
041207- A011-1	Pay of Officers	(780,000)	(780,000)	(1,200,000)
041207- A011-2	Pay of Other Staff	(1,500,000)	(1,500,000)	(1,500,000)
041207- A012	Allowances	9,145,000	9,145,000	10,420,000
041207- A012-1	Regular Allowances	(8,075,000)	(8,075,000)	(9,350,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,070,000)	(1,070,000)	(1,070,000)
041207- A03	**Operating Expenses**	**11,967,000**	**11,967,000**	**14,605,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A032	Communications	840,000	840,000	900,000
041207- A033	Utilities	336,000	336,000	480,000
041207- A034	Occupancy Costs	9,162,000	8,902,000	8,600,000
041207- A036	Motor Vehicles	187,000	247,000	350,000
041207- A038	Travel & Transportation	888,000	1,088,000	1,100,000
041207- A039	General	554,000	554,000	3,175,000
041207- A09	**Physical Assets**			**726,000**
041207- A092	Computer Equipment			576,000
041207- A096	Purchase of Plant and Machinery			150,000
041207- A13	**Repairs and Maintenance**	**590,000**	**590,000**	**720,000**
041207- A130	Transport	280,000	280,000	350,000
041207- A131	Machinery and Equipment	47,000	47,000	60,000
041207- A132	Furniture and Fixture	47,000	47,000	60,000
041207- A133	Buildings and Structure	75,000	75,000	80,000
041207- A137	Computer Equipment	141,000	141,000	170,000
Total-	**COMMERCIAL SECTION CAIRO**	**23,982,000**	**23,982,000**	**29,171,000**
HQ2126 OTHER EXPENSES OF TRADE OFFICES ABROAD				
041207- A03	**Operating Expenses**	**305,615,000**	**282,160,000**	**400,000,000**
041207- A034	Occupancy Costs	218,700,000	218,155,000	300,000,000
041207- A039	General	86,915,000	64,005,000	100,000,000
Total-	**OTHER EXPENSES OF TRADE OFFICES ABROAD**	**305,615,000**	**282,160,000**	**400,000,000**
HQ2127 EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY				
041207- A03	**Operating Expenses**	**46,648,000**	**46,648,000**	**350,000,000**
041207- A038	Travel & Transportation	46,648,000	46,648,000	350,000,000
Total-	**EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY**	**46,648,000**	**46,648,000**	**350,000,000**
HQ2128 ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS				
041207- A01	**Employees Related Expenses**	**31,759,000**	**31,759,000**	**49,798,000**
041207- A011	Pay	19,009,000	19,009,000	25,995,000
041207- A011-1	Pay of Officers	(1,009,000)	(1,009,000)	(2,467,000)
041207- A011-2	Pay of Other Staff	(18,000,000)	(18,000,000)	(23,528,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A012	Allowances	12,750,000	12,750,000	23,803,000
041207- A012-1	Regular Allowances	(11,400,000)	(11,400,000)	(22,403,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,350,000)	(1,350,000)	(1,400,000)
041207- A03	**Operating Expenses**	**30,497,000**	**30,497,000**	**60,065,000**
041207- A032	Communications	1,673,000	1,673,000	2,870,000
041207- A033	Utilities	589,000	589,000	2,100,000
041207- A034	Occupancy Costs	10,471,000	10,471,000	18,266,000
041207- A036	Motor Vehicles	374,000	374,000	631,000
041207- A038	Travel & Transportation	888,000	888,000	3,444,000
041207- A039	General	16,502,000	16,502,000	32,754,000
041207- A13	**Repairs and Maintenance**	**603,000**	**603,000**	**1,610,000**
041207- A130	Transport	421,000	421,000	1,000,000
041207- A131	Machinery and Equipment	56,000	56,000	200,000
041207- A132	Furniture and Fixture	37,000	37,000	100,000
041207- A133	Buildings and Structure			100,000
041207- A137	Computer Equipment	89,000	89,000	210,000
Total-	**ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS**	**62,859,000**	**62,859,000**	**111,473,000**
HQ2129 COMMERCIAL SECTION MANCHESTER				
041207- A01	**Employees Related Expenses**	**20,305,000**	**20,305,000**	**34,428,000**
041207- A011	Pay	7,015,000	7,015,000	10,736,000
041207- A011-1	Pay of Officers	(791,000)	(791,000)	(1,275,000)
041207- A011-2	Pay of Other Staff	(6,224,000)	(6,224,000)	(9,461,000)
041207- A012	Allowances	13,290,000	13,290,000	23,692,000
041207- A012-1	Regular Allowances	(12,620,000)	(12,620,000)	(22,584,000)
041207- A012-2	Other Allowances (Excluding TA)	(670,000)	(670,000)	(1,108,000)
041207- A03	**Operating Expenses**	**15,136,000**	**15,136,000**	**30,079,000**
041207- A032	Communications	590,000	590,000	960,000
041207- A033	Utilities	579,000	579,000	750,000
041207- A034	Occupancy Costs	12,248,000	12,248,000	20,007,000
041207- A036	Motor Vehicles	337,000	337,000	500,000
041207- A038	Travel & Transportation	850,000	850,000	2,560,000
041207- A039	General	532,000	532,000	5,302,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A13	**Repairs and Maintenance**	**468,000**	**468,000**	**850,000**
041207- A130	Transport	234,000	234,000	500,000
041207- A131	Machinery and Equipment	47,000	47,000	50,000
041207- A132	Furniture and Fixture	47,000	47,000	50,000
041207- A133	Buildings and Structure	56,000	56,000	100,000
041207- A137	Computer Equipment	84,000	84,000	150,000
Total-	**COMMERCIAL SECTION MANCHESTER**	**35,909,000**	**35,909,000**	**65,357,000**
HQ2130	**COMMERCIAL SECTION AT TOKYO**			
041207- A01	**Employees Related Expenses**	**28,415,000**	**28,415,000**	**37,290,000**
041207- A011	Pay	13,085,000	13,085,000	15,767,000
041207- A011-1	Pay of Officers	(1,050,000)	(1,050,000)	(1,606,000)
041207- A011-2	Pay of Other Staff	(12,035,000)	(12,035,000)	(14,161,000)
041207- A012	Allowances	15,330,000	15,330,000	21,523,000
041207- A012-1	Regular Allowances	(10,080,000)	(10,080,000)	(16,501,000)
041207- A012-2	Other Allowances (Excluding TA)	(5,250,000)	(5,250,000)	(5,022,000)
041207- A03	**Operating Expenses**	**15,173,000**	**15,173,000**	**19,689,000**
041207- A032	Communications	1,122,000	1,122,000	1,900,000
041207- A033	Utilities	1,337,000	1,337,000	2,429,000
041207- A036	Motor Vehicles	257,000	257,000	264,000
041207- A038	Travel & Transportation	878,000	878,000	2,661,000
041207- A039	General	11,579,000	11,579,000	12,435,000
041207- A13	**Repairs and Maintenance**	**592,000**	**592,000**	**839,000**
041207- A130	Transport	187,000	187,000	220,000
041207- A131	Machinery and Equipment	84,000	84,000	150,000
041207- A132	Furniture and Fixture	9,000	9,000	100,000
041207- A133	Buildings and Structure	243,000	243,000	264,000
041207- A137	Computer Equipment	69,000	69,000	105,000
Total-	**COMMERCIAL SECTION AT TOKYO**	**44,180,000**	**44,180,000**	**57,818,000**
HQ2131	**COMMERCIAL SECTION KABUL**			
041207- A01	**Employees Related Expenses**	**21,176,000**	**21,176,000**	**28,512,000**
041207- A011	Pay	2,296,000	2,296,000	2,536,000
041207- A011-1	Pay of Officers	(1,786,000)	(1,786,000)	(2,036,000)
041207- A011-2	Pay of Other Staff	(510,000)	(510,000)	(500,000)

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A012	Allowances	18,880,000	18,880,000	25,976,000
041207- A012-1	Regular Allowances	(18,250,000)	(18,250,000)	(25,726,000)
041207- A012-2	Other Allowances (Excluding TA)	(630,000)	(630,000)	(250,000)
041207- A03	**Operating Expenses**	**12,999,000**	**12,999,000**	**26,173,000**
041207- A032	Communications	598,000	598,000	1,003,000
041207- A033	Utilities	691,000	691,000	1,500,000
041207- A034	Occupancy Costs	10,519,000	10,519,000	22,200,000
041207- A038	Travel & Transportation	654,000	654,000	920,000
041207- A039	General	537,000	537,000	550,000
041207- A13	**Repairs and Maintenance**	**525,000**	**525,000**	**1,051,000**
041207- A130	Transport	234,000	234,000	200,000
041207- A131	Machinery and Equipment	56,000	56,000	70,000
041207- A132	Furniture and Fixture	47,000	47,000	60,000
041207- A133	Buildings and Structure	47,000	47,000	471,000
041207- A137	Computer Equipment	113,000	113,000	210,000
041207- A138	General	28,000	28,000	40,000
Total-	**COMMERCIAL SECTION KABUL**	**34,700,000**	**34,700,000**	**55,736,000**
HQ2132	**COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON**			
041207- A01	**Employees Related Expenses**	**30,834,000**	**30,834,000**	**45,388,000**
041207- A011	Pay	13,439,000	13,439,000	15,119,000
041207- A011-1	Pay of Officers	(1,439,000)	(1,439,000)	(2,160,000)
041207- A011-2	Pay of Other Staff	(12,000,000)	(12,000,000)	(12,959,000)
041207- A012	Allowances	17,395,000	17,395,000	30,269,000
041207- A012-1	Regular Allowances	(12,095,000)	(12,095,000)	(20,802,000)
041207- A012-2	Other Allowances (Excluding TA)	(5,300,000)	(5,300,000)	(9,467,000)
041207- A03	**Operating Expenses**	**16,153,000**	**16,153,000**	**28,914,000**
041207- A032	Communications	991,000	991,000	1,186,000
041207- A033	Utilities	617,000	617,000	614,000
041207- A034	Occupancy Costs	12,155,000	12,155,000	17,841,000
041207- A036	Motor Vehicles	430,000	430,000	165,000
041207- A038	Travel & Transportation	1,299,000	1,299,000	3,044,000
041207- A039	General	661,000	661,000	6,064,000
041207- A09	**Physical Assets**	**243,000**	**243,000**	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A092	Computer Equipment	243,000	243,000	
041207- A13	**Repairs and Maintenance**	**578,000**	**578,000**	**1,090,000**
041207- A130	Transport	280,000	280,000	440,000
041207- A131	Machinery and Equipment	93,000	93,000	55,000
041207- A132	Furniture and Fixture			33,000
041207- A133	Buildings and Structure	121,000	121,000	440,000
041207- A137	Computer Equipment	84,000	84,000	122,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON**	**47,808,000**	**47,808,000**	**75,392,000**
HQ2133	**CONSULATE GENERAL OF PAKISTAN AT HONG KONG**			
041207- A01	**Employees Related Expenses**	**26,975,000**	**26,975,000**	**45,602,000**
041207- A011	Pay	8,275,000	8,275,000	14,851,000
041207- A011-1	Pay of Officers	(1,618,000)	(1,618,000)	(3,708,000)
041207- A011-2	Pay of Other Staff	(6,657,000)	(6,657,000)	(11,143,000)
041207- A012	Allowances	18,700,000	18,700,000	30,751,000
041207- A012-1	Regular Allowances	(15,400,000)	(15,400,000)	(26,552,000)
041207- A012-2	Other Allowances (Excluding TA)	(3,300,000)	(3,300,000)	(4,199,000)
041207- A03	**Operating Expenses**	**60,906,000**	**60,906,000**	**116,966,000**
041207- A032	Communications	1,420,000	1,420,000	3,304,000
041207- A033	Utilities	915,000	915,000	3,602,000
041207- A034	Occupancy Costs	44,459,000	44,459,000	77,434,000
041207- A036	Motor Vehicles	706,000	706,000	1,455,000
041207- A038	Travel & Transportation	1,262,000	1,262,000	6,290,000
041207- A039	General	12,144,000	12,144,000	24,881,000
041207- A13	**Repairs and Maintenance**	**1,168,000**	**1,168,000**	**6,266,000**
041207- A130	Transport	467,000	467,000	1,039,000
041207- A131	Machinery and Equipment	187,000	187,000	1,745,000
041207- A132	Furniture and Fixture	93,000	93,000	887,000
041207- A133	Buildings and Structure	280,000	280,000	1,163,000
041207- A137	Computer Equipment	141,000	141,000	1,432,000
Total-	**CONSULATE GENERAL OF PAKISTAN AT HONG KONG**	**89,049,000**	**89,049,000**	**168,834,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ2134	**COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO**			
041207- A01	**Employees Related Expenses**	**20,162,000**	**20,162,000**	**40,229,000**
041207- A011	Pay	7,562,000	7,562,000	15,708,000
041207- A011-1	Pay of Officers	(1,062,000)	(1,062,000)	(1,500,000)
041207- A011-2	Pay of Other Staff	(6,500,000)	(6,500,000)	(14,208,000)
041207- A012	Allowances	12,600,000	12,600,000	24,521,000
041207- A012-1	Regular Allowances	(11,400,000)	(11,400,000)	(22,321,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,200,000)	(2,200,000)
041207- A03	**Operating Expenses**	**18,188,000**	**18,188,000**	**41,551,000**
041207- A032	Communications	626,000	626,000	1,775,000
041207- A033	Utilities	668,000	668,000	2,050,000
041207- A034	Occupancy Costs	14,866,000	14,866,000	33,143,000
041207- A036	Motor Vehicles	164,000	164,000	723,000
041207- A038	Travel & Transportation	812,000	812,000	1,300,000
041207- A039	General	1,052,000	1,052,000	2,560,000
041207- A13	**Repairs and Maintenance**	**506,000**	**506,000**	**1,500,000**
041207- A130	Transport	234,000	234,000	450,000
041207- A131	Machinery and Equipment	47,000	47,000	250,000
041207- A132	Furniture and Fixture	47,000	47,000	200,000
041207- A133	Buildings and Structure	94,000	94,000	300,000
041207- A137	Computer Equipment	84,000	84,000	300,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO**	**38,856,000**	**38,856,000**	**83,280,000**
HQ2135	**COMMERCIAL SECTION EMBASSY OF PAKISTAN KHARTOUM**			
041207- A01	**Employees Related Expenses**	**9,362,000**	**9,362,000**	**13,566,000**
041207- A011	Pay	3,512,000	3,512,000	4,032,000
041207- A011-1	Pay of Officers	(1,012,000)	(1,012,000)	(1,818,000)
041207- A011-2	Pay of Other Staff	(2,500,000)	(2,500,000)	(2,214,000)
041207- A012	Allowances	5,850,000	5,850,000	9,534,000
041207- A012-1	Regular Allowances	(4,950,000)	(4,950,000)	(8,944,000)
041207- A012-2	Other Allowances (Excluding TA)	(900,000)	(900,000)	(590,000)
041207- A03	**Operating Expenses**	**13,230,000**	**13,230,000**	**24,781,000**
041207- A032	Communications	388,000	388,000	650,000
041207- A033	Utilities	159,000	159,000	410,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A034	Occupancy Costs	6,544,000	6,544,000	19,170,000
041207- A036	Motor Vehicles	122,000	122,000	190,000
041207- A038	Travel & Transportation	864,000	864,000	2,205,000
041207- A039	General	5,153,000	5,153,000	2,156,000
041207- A13	**Repairs and Maintenance**	**506,000**	**506,000**	**750,000**
041207- A130	Transport	234,000	234,000	250,000
041207- A131	Machinery and Equipment	47,000	47,000	50,000
041207- A132	Furniture and Fixture	47,000	47,000	50,000
041207- A133	Buildings and Structure	94,000	94,000	250,000
041207- A137	Computer Equipment	84,000	84,000	150,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN KHARTOUM**	**23,098,000**	**23,098,000**	**39,097,000**
HQ2136 COMMERCIAL SECTION AT TEHRAN SECTION A				
041207- A01	**Employees Related Expenses**	**12,568,000**	**12,568,000**	**24,500,000**
041207- A011	Pay	2,988,000	2,988,000	5,509,000
041207- A011-1	Pay of Officers	(1,138,000)	(1,138,000)	(1,709,000)
041207- A011-2	Pay of Other Staff	(1,850,000)	(1,850,000)	(3,800,000)
041207- A012	Allowances	9,580,000	9,580,000	18,991,000
041207- A012-1	Regular Allowances	(8,950,000)	(8,950,000)	(17,111,000)
041207- A012-2	Other Allowances (Excluding TA)	(630,000)	(630,000)	(1,880,000)
041207- A03	**Operating Expenses**	**6,714,000**	**6,714,000**	**15,535,000**
041207- A032	Communications	370,000	370,000	525,000
041207- A033	Utilities	224,000	224,000	240,000
041207- A034	Occupancy Costs	4,937,000	4,937,000	12,404,000
041207- A036	Motor Vehicles	118,000	118,000	126,000
041207- A038	Travel & Transportation	561,000	561,000	1,200,000
041207- A039	General	504,000	504,000	1,040,000
041207- A13	**Repairs and Maintenance**	**336,000**	**336,000**	**665,000**
041207- A130	Transport	140,000	140,000	300,000
041207- A131	Machinery and Equipment	19,000	19,000	50,000
041207- A132	Furniture and Fixture	28,000	28,000	50,000
041207- A133	Buildings and Structure	93,000	93,000	100,000
041207- A137	Computer Equipment	56,000	56,000	165,000
Total-	**COMMERCIAL SECTION AT TEHRAN SECTION A**	**19,618,000**	**19,618,000**	**40,700,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ2137 CONSULATE GENERAL OF PAKISTAN SYDNEY				
041207- A01	**Employees Related Expenses**	**31,006,000**	**31,006,000**	**45,986,000**
041207- A011	Pay	8,736,000	8,736,000	10,436,000
041207- A011-1	Pay of Officers	(1,536,000)	(1,536,000)	(2,436,000)
041207- A011-2	Pay of Other Staff	(7,200,000)	(7,200,000)	(8,000,000)
041207- A012	Allowances	22,270,000	22,270,000	35,550,000
041207- A012-1	Regular Allowances	(18,520,000)	(18,520,000)	(30,200,000)
041207- A012-2	Other Allowances (Excluding TA)	(3,750,000)	(3,750,000)	(5,350,000)
041207- A03	**Operating Expenses**	**35,322,000**	**35,322,000**	**128,712,000**
041207- A032	Communications	1,201,000	1,201,000	2,250,000
041207- A033	Utilities	607,000	607,000	950,000
041207- A034	Occupancy Costs	30,368,000	30,368,000	118,912,000
041207- A036	Motor Vehicles	299,000	299,000	800,000
041207- A038	Travel & Transportation	935,000	935,000	3,100,000
041207- A039	General	1,912,000	1,912,000	2,700,000
041207- A13	**Repairs and Maintenance**	**447,000**	**447,000**	**1,600,000**
041207- A130	Transport	280,000	280,000	600,000
041207- A131	Machinery and Equipment	37,000	37,000	100,000
041207- A132	Furniture and Fixture	37,000	37,000	250,000
041207- A133	Buildings and Structure			350,000
041207- A137	Computer Equipment	93,000	93,000	300,000
Total-	**CONSULATE GENERAL OF PAKISTAN SYDNEY**	**66,775,000**	**66,775,000**	**176,298,000**
HQ2138 COMMERCIAL SECTION AT ROME				
041207- A01	**Employees Related Expenses**	**28,020,000**	**28,020,000**	**39,796,000**
041207- A011	Pay	15,777,000	15,777,000	13,357,000
041207- A011-1	Pay of Officers	(997,000)	(997,000)	(1,480,000)
041207- A011-2	Pay of Other Staff	(14,780,000)	(14,780,000)	(11,877,000)
041207- A012	Allowances	12,243,000	12,243,000	26,439,000
041207- A012-1	Regular Allowances	(8,593,000)	(8,593,000)	(14,502,000)
041207- A012-2	Other Allowances (Excluding TA)	(3,650,000)	(3,650,000)	(11,937,000)

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A03	**Operating Expenses**	**14,555,000**	**14,555,000**	**37,676,000**
041207- A032	Communications	813,000	813,000	810,000
041207- A033	Utilities	458,000	458,000	430,000
041207- A034	Occupancy Costs	5,862,000	5,862,000	11,235,000
041207- A036	Motor Vehicles	140,000	140,000	
041207- A038	Travel & Transportation	748,000	748,000	8,639,000
041207- A039	General	6,534,000	6,534,000	16,562,000
041207- A13	**Repairs and Maintenance**	**542,000**	**542,000**	**1,597,000**
041207- A130	Transport	280,000	280,000	1,080,000
041207- A131	Machinery and Equipment	34,000	34,000	55,000
041207- A132	Furniture and Fixture	34,000	34,000	55,000
041207- A133	Buildings and Structure	57,000	57,000	110,000
041207- A137	Computer Equipment	111,000	111,000	162,000
041207- A138	General	26,000	26,000	135,000
Total-	**COMMERCIAL SECTION AT ROME**	**43,117,000**	**43,117,000**	**79,069,000**
HQ2139	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS**			
041207- A01	**Employees Related Expenses**	**14,754,000**	**14,754,000**	**21,656,000**
041207- A011	Pay	3,129,000	3,129,000	5,086,000
041207- A011-1	Pay of Officers	(929,000)	(929,000)	(1,558,000)
041207- A011-2	Pay of Other Staff	(2,200,000)	(2,200,000)	(3,528,000)
041207- A012	Allowances	11,625,000	11,625,000	16,570,000
041207- A012-1	Regular Allowances	(10,625,000)	(10,625,000)	(15,900,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(670,000)
041207- A03	**Operating Expenses**	**15,157,000**	**15,157,000**	**30,329,000**
041207- A032	Communications	645,000	645,000	1,380,000
041207- A033	Utilities	234,000	234,000	500,000
041207- A034	Occupancy Costs	10,617,000	10,617,000	20,619,000
041207- A036	Motor Vehicles	122,000	122,000	260,000
041207- A038	Travel & Transportation	677,000	677,000	1,450,000
041207- A039	General	2,862,000	2,862,000	6,120,000
041207- A13	**Repairs and Maintenance**	**506,000**	**506,000**	**1,080,000**
041207- A130	Transport	234,000	234,000	500,000
041207- A131	Machinery and Equipment	47,000	47,000	100,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A132	Furniture and Fixture	47,000	47,000	100,000
041207- A133	Buildings and Structure	94,000	94,000	200,000
041207- A137	Computer Equipment	84,000	84,000	180,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS**	**30,417,000**	**30,417,000**	**53,065,000**
HQ2140	**CONSULATE GENERAL OF PAKISTAN DUBAI**			
041207- A01	**Employees Related Expenses**	**21,780,000**	**21,780,000**	**34,742,000**
041207- A011	Pay	5,220,000	5,220,000	10,430,000
041207- A011-1	Pay of Officers	(1,220,000)	(1,220,000)	(1,930,000)
041207- A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(8,500,000)
041207- A012	Allowances	16,560,000	16,560,000	24,312,000
041207- A012-1	Regular Allowances	(13,410,000)	(13,410,000)	(21,012,000)
041207- A012-2	Other Allowances (Excluding TA)	(3,150,000)	(3,150,000)	(3,300,000)
041207- A03	**Operating Expenses**	**17,790,000**	**17,790,000**	**30,620,000**
041207- A032	Communications	1,028,000	1,028,000	2,375,000
041207- A033	Utilities	935,000	935,000	1,925,000
041207- A034	Occupancy Costs	14,025,000	14,025,000	22,718,000
041207- A036	Motor Vehicles	131,000	131,000	200,000
041207- A038	Travel & Transportation	747,000	747,000	2,100,000
041207- A039	General	924,000	924,000	1,302,000
041207- A09	**Physical Assets**			**1,020,000**
041207- A092	Computer Equipment			1,020,000
041207- A13	**Repairs and Maintenance**	**477,000**	**477,000**	**860,000**
041207- A130	Transport	206,000	206,000	350,000
041207- A131	Machinery and Equipment	33,000	33,000	75,000
041207- A132	Furniture and Fixture	33,000	33,000	75,000
041207- A133	Buildings and Structure	93,000	93,000	150,000
041207- A137	Computer Equipment	84,000	84,000	210,000
041207- A138	General	28,000	28,000	
Total-	**CONSULATE GENERAL OF PAKISTAN DUBAI**	**40,047,000**	**40,047,000**	**67,242,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ2141	**COMMERCIAL SECTION SEOUL (SOUTH-KOREA)**			
041207- A01	**Employees Related Expenses**	**21,725,000**	**21,725,000**	**40,120,000**
041207- A011	Pay	12,950,000	12,950,000	20,635,000
041207- A011-1	Pay of Officers	(950,000)	(950,000)	(1,435,000)
041207- A011-2	Pay of Other Staff	(12,000,000)	(12,000,000)	(19,200,000)
041207- A012	Allowances	8,775,000	8,775,000	19,485,000
041207- A012-1	Regular Allowances	(7,200,000)	(7,200,000)	(16,606,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,575,000)	(1,575,000)	(2,879,000)
041207- A03	**Operating Expenses**	**28,124,000**	**28,124,000**	**59,640,000**
041207- A032	Communications	664,000	664,000	1,110,000
041207- A033	Utilities	467,000	467,000	1,125,000
041207- A034	Occupancy Costs	18,700,000	18,700,000	43,000,000
041207- A036	Motor Vehicles	140,000	140,000	200,000
041207- A038	Travel & Transportation	748,000	748,000	1,100,000
041207- A039	General	7,405,000	7,405,000	13,105,000
041207- A09	**Physical Assets**	**281,000**	**281,000**	
041207- A092	Computer Equipment	281,000	281,000	
041207- A13	**Repairs and Maintenance**	**609,000**	**609,000**	**850,000**
041207- A130	Transport	234,000	234,000	250,000
041207- A131	Machinery and Equipment	47,000	47,000	50,000
041207- A132	Furniture and Fixture	47,000	47,000	50,000
041207- A133	Buildings and Structure	140,000	140,000	350,000
041207- A137	Computer Equipment	141,000	141,000	150,000
Total-	**COMMERCIAL SECTION SEOUL (SOUTH-KOREA)**	**50,739,000**	**50,739,000**	**100,610,000**
HQ2142	**COMMERCIAL SECTION AT MADRID SECTION A**			
041207- A01	**Employees Related Expenses**	**19,379,000**	**19,379,000**	**25,187,000**
041207- A011	Pay	10,059,000	10,059,000	4,982,000
041207- A011-1	Pay of Officers	(1,059,000)	(1,059,000)	(2,792,000)
041207- A011-2	Pay of Other Staff	(9,000,000)	(9,000,000)	(2,190,000)
041207- A012	Allowances	9,320,000	9,320,000	20,205,000
041207- A012-1	Regular Allowances	(8,670,000)	(8,670,000)	(18,255,000)
041207- A012-2	Other Allowances (Excluding TA)	(650,000)	(650,000)	(1,950,000)
041207- A03	**Operating Expenses**	**20,624,000**	**20,624,000**	**29,289,000**
041207- A032	Communications	835,000	835,000	892,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A033	Utilities	524,000	524,000	1,126,000
041207- A034	Occupancy Costs	16,384,000	16,384,000	22,976,000
041207- A036	Motor Vehicles	309,000	309,000	330,000
041207- A038	Travel & Transportation	944,000	944,000	1,155,000
041207- A039	General	1,628,000	1,628,000	2,810,000
041207- A13	**Repairs and Maintenance**	**1,323,000**	**1,323,000**	**1,410,000**
041207- A130	Transport	870,000	870,000	930,000
041207- A131	Machinery and Equipment	131,000	131,000	140,000
041207- A132	Furniture and Fixture	37,000	37,000	40,000
041207- A133	Buildings and Structure	224,000	224,000	235,000
041207- A137	Computer Equipment	61,000	61,000	65,000
Total-	**COMMERCIAL SECTION AT MADRID SECTION A**	**41,326,000**	**41,326,000**	**55,886,000**
HQ2143	**COMMERCIAL SECTION KANDHAR**			
041207- A01	**Employees Related Expenses**	**21,639,000**	**21,639,000**	**17,916,000**
041207- A011	Pay	4,569,000	4,569,000	4,709,000
041207- A011-1	Pay of Officers	(1,059,000)	(1,059,000)	(809,000)
041207- A011-2	Pay of Other Staff	(3,510,000)	(3,510,000)	(3,900,000)
041207- A012	Allowances	17,070,000	17,070,000	13,207,000
041207- A012-1	Regular Allowances	(16,690,000)	(16,690,000)	(13,107,000)
041207- A012-2	Other Allowances (Excluding TA)	(380,000)	(380,000)	(100,000)
041207- A03	**Operating Expenses**	**7,827,000**	**7,827,000**	**11,470,000**
041207- A032	Communications	594,000	594,000	947,000
041207- A033	Utilities	636,000	636,000	930,000
041207- A034	Occupancy Costs	5,283,000	5,283,000	8,276,000
041207- A036	Motor Vehicles	52,000	52,000	55,000
041207- A038	Travel & Transportation	753,000	753,000	807,000
041207- A039	General	509,000	509,000	455,000
041207- A09	**Physical Assets**	**616,000**	**616,000**	
041207- A092	Computer Equipment	196,000	196,000	
041207- A096	Purchase of Plant and Machinery	93,000	93,000	
041207- A097	Purchase of Furniture and Fixture	327,000	327,000	
041207- A13	**Repairs and Maintenance**	**581,000**	**581,000**	**580,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A130	Transport	206,000	206,000	220,000
041207- A131	Machinery and Equipment	75,000	75,000	90,000
041207- A132	Furniture and Fixture	47,000	47,000	50,000
041207- A133	Buildings and Structure	94,000	94,000	70,000
041207- A137	Computer Equipment	159,000	159,000	140,000
041207- A138	General			10,000
Total-	**COMMERCIAL SECTION KANDHAR**	**30,663,000**	**30,663,000**	**29,966,000**
HQ2144	**COMMERCIAL SECTION BUENOS AIRES**			
041207- A01	**Employees Related Expenses**	**11,600,000**	**11,600,000**	**19,519,000**
041207- A011	Pay	3,082,000	3,082,000	6,819,000
041207- A011-1	Pay of Officers	(1,036,000)	(1,036,000)	(1,819,000)
041207- A011-2	Pay of Other Staff	(2,046,000)	(2,046,000)	(5,000,000)
041207- A012	Allowances	8,518,000	8,518,000	12,700,000
041207- A012-1	Regular Allowances	(6,968,000)	(6,968,000)	(10,900,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,550,000)	(1,550,000)	(1,800,000)
041207- A03	**Operating Expenses**	**17,876,000**	**17,876,000**	**49,625,000**
041207- A032	Communications	448,000	448,000	1,050,000
041207- A033	Utilities	351,000	351,000	550,000
041207- A034	Occupancy Costs	11,156,000	11,156,000	28,000,000
041207- A036	Motor Vehicles	70,000	70,000	100,000
041207- A038	Travel & Transportation	840,000	840,000	1,700,000
041207- A039	General	5,011,000	5,011,000	18,225,000
041207- A13	**Repairs and Maintenance**	**631,000**	**631,000**	**1,150,000**
041207- A130	Transport	280,000	280,000	500,000
041207- A131	Machinery and Equipment	93,000	93,000	150,000
041207- A132	Furniture and Fixture	70,000	70,000	150,000
041207- A133	Buildings and Structure	47,000	47,000	50,000
041207- A137	Computer Equipment	141,000	141,000	300,000
Total-	**COMMERCIAL SECTION BUENOS AIRES**	**30,107,000**	**30,107,000**	**70,294,000**
HQ2145	**COMMERCIAL SECTION COLOMBO**			
041207- A01	**Employees Related Expenses**	**15,541,000**	**15,541,000**	**28,187,000**
041207- A011	Pay	3,061,000	3,061,000	5,170,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A011-1	Pay of Officers	(771,000)	(771,000)	(870,000)
041207- A011-2	Pay of Other Staff	(2,290,000)	(2,290,000)	(4,300,000)
041207- A012	Allowances	12,480,000	12,480,000	23,017,000
041207- A012-1	Regular Allowances	(11,530,000)	(11,530,000)	(21,567,000)
041207- A012-2	Other Allowances (Excluding TA)	(950,000)	(950,000)	(1,450,000)
041207- A03	**Operating Expenses**	**12,256,000**	**12,256,000**	**30,810,000**
041207- A032	Communications	412,000	412,000	690,000
041207- A033	Utilities	449,000	449,000	750,000
041207- A034	Occupancy Costs	8,742,000	8,742,000	24,100,000
041207- A036	Motor Vehicles	112,000	112,000	250,000
041207- A038	Travel & Transportation	729,000	729,000	1,075,000
041207- A039	General	1,812,000	1,812,000	3,945,000
041207- A09	**Physical Assets**			**400,000**
041207- A092	Computer Equipment			150,000
041207- A096	Purchase of Plant and Machinery			100,000
041207- A097	Purchase of Furniture and Fixture			150,000
041207- A13	**Repairs and Maintenance**	**552,000**	**552,000**	**710,000**
041207- A130	Transport	234,000	234,000	350,000
041207- A131	Machinery and Equipment	56,000	56,000	70,000
041207- A132	Furniture and Fixture	28,000	28,000	40,000
041207- A133	Buildings and Structure	103,000	103,000	110,000
041207- A137	Computer Equipment	131,000	131,000	140,000
Total-	**COMMERCIAL SECTION COLOMBO**	**28,349,000**	**28,349,000**	**60,107,000**
HQ2146 COMMERCIAL SECTION BRUSSELS				
041207- A01	**Employees Related Expenses**	**26,223,000**	**26,223,000**	**36,301,000**
041207- A011	Pay	12,408,000	12,408,000	14,330,000
041207- A011-1	Pay of Officers	(758,000)	(758,000)	(1,270,000)
041207- A011-2	Pay of Other Staff	(11,650,000)	(11,650,000)	(13,060,000)
041207- A012	Allowances	13,815,000	13,815,000	21,971,000
041207- A012-1	Regular Allowances	(12,055,000)	(12,055,000)	(18,911,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,760,000)	(1,760,000)	(3,060,000)
041207- A03	**Operating Expenses**	**22,737,000**	**22,737,000**	**83,966,000**
041207- A032	Communications	1,075,000	1,075,000	2,760,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A033	Utilities	766,000	766,000	2,100,000
041207- A034	Occupancy Costs	8,350,000	8,350,000	30,422,000
041207- A036	Motor Vehicles	421,000	421,000	650,000
041207- A038	Travel & Transportation	916,000	916,000	2,250,000
041207- A039	General	11,209,000	11,209,000	45,784,000
041207- A09	**Physical Assets**			**510,000**
041207- A092	Computer Equipment			350,000
041207- A096	Purchase of Plant and Machinery			160,000
041207- A13	**Repairs and Maintenance**	**860,000**	**860,000**	**1,460,000**
041207- A130	Transport	467,000	467,000	750,000
041207- A131	Machinery and Equipment	19,000	19,000	150,000
041207- A132	Furniture and Fixture	56,000	56,000	60,000
041207- A133	Buildings and Structure	187,000	187,000	200,000
041207- A137	Computer Equipment	131,000	131,000	300,000
Total-	**COMMERCIAL SECTION BRUSSELS**	**49,820,000**	**49,820,000**	**122,237,000**
HQ2147	**COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR**			
041207- A01	**Employees Related Expenses**	**14,033,000**	**14,033,000**	**19,396,000**
041207- A011	Pay	3,917,000	3,917,000	5,560,000
041207- A011-1	Pay of Officers	(824,000)	(824,000)	(1,560,000)
041207- A011-2	Pay of Other Staff	(3,093,000)	(3,093,000)	(4,000,000)
041207- A012	Allowances	10,116,000	10,116,000	13,836,000
041207- A012-1	Regular Allowances	(9,266,000)	(9,266,000)	(12,586,000)
041207- A012-2	Other Allowances (Excluding TA)	(850,000)	(850,000)	(1,250,000)
041207- A03	**Operating Expenses**	**16,692,000**	**16,692,000**	**35,486,000**
041207- A032	Communications	738,000	738,000	1,025,000
041207- A033	Utilities	355,000	355,000	560,000
041207- A034	Occupancy Costs	11,033,000	11,033,000	18,450,000
041207- A036	Motor Vehicles	233,000	233,000	475,000
041207- A038	Travel & Transportation	888,000	888,000	1,041,000
041207- A039	General	3,445,000	3,445,000	13,935,000
041207- A13	**Repairs and Maintenance**	**365,000**	**365,000**	**560,000**
041207- A130	Transport	93,000	93,000	210,000
041207- A131	Machinery and Equipment	47,000	47,000	50,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A132	Furniture and Fixture	47,000	47,000	50,000
041207- A133	Buildings and Structure	94,000	94,000	100,000
041207- A137	Computer Equipment	84,000	84,000	150,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR**	**31,090,000**	**31,090,000**	**55,442,000**
HQ2148	**COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA**			
041207- A01	**Employees Related Expenses**	**16,670,000**	**16,670,000**	**26,622,000**
041207- A011	Pay	6,240,000	6,240,000	10,092,000
041207- A011-1	Pay of Officers	(840,000)	(840,000)	(1,092,000)
041207- A011-2	Pay of Other Staff	(5,400,000)	(5,400,000)	(9,000,000)
041207- A012	Allowances	10,430,000	10,430,000	16,530,000
041207- A012-1	Regular Allowances	(10,100,000)	(10,100,000)	(16,155,000)
041207- A012-2	Other Allowances (Excluding TA)	(330,000)	(330,000)	(375,000)
041207- A03	**Operating Expenses**	**10,229,000**	**10,229,000**	**41,613,000**
041207- A032	Communications	421,000	421,000	735,000
041207- A033	Utilities	841,000	841,000	3,587,000
041207- A034	Occupancy Costs	8,041,000	8,041,000	20,500,000
041207- A036	Motor Vehicles	145,000	145,000	170,000
041207- A038	Travel & Transportation	430,000	430,000	660,000
041207- A039	General	351,000	351,000	15,961,000
041207- A13	**Repairs and Maintenance**	**501,000**	**501,000**	**1,555,000**
041207- A130	Transport	327,000	327,000	1,300,000
041207- A131	Machinery and Equipment	47,000	47,000	50,000
041207- A132	Furniture and Fixture	47,000	47,000	50,000
041207- A133	Buildings and Structure	23,000	23,000	25,000
041207- A137	Computer Equipment	57,000	57,000	130,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA**	**27,400,000**	**27,400,000**	**69,790,000**
HQ2149	**COMMERCIAL SECTION AT DHAKA SECTION A**			
041207- A01	**Employees Related Expenses**	**12,690,000**	**12,690,000**	**18,069,000**
041207- A011	Pay	2,420,000	2,420,000	3,509,000
041207- A011-1	Pay of Officers	(920,000)	(920,000)	(1,100,000)
041207- A011-2	Pay of Other Staff	(1,500,000)	(1,500,000)	(2,409,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A012	Allowances	10,270,000	10,270,000	14,560,000
041207- A012-1	Regular Allowances	(9,120,000)	(9,120,000)	(13,010,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,150,000)	(1,150,000)	(1,550,000)
041207- A03	**Operating Expenses**	**11,307,000**	**11,307,000**	**17,149,000**
041207- A032	Communications	593,000	593,000	1,050,000
041207- A033	Utilities	715,000	715,000	975,000
041207- A034	Occupancy Costs	4,394,000	4,394,000	8,244,000
041207- A036	Motor Vehicles	75,000	75,000	150,000
041207- A038	Travel & Transportation	655,000	655,000	1,530,000
041207- A039	General	4,875,000	4,875,000	5,200,000
041207- A09	**Physical Assets**	**1,047,000**	**1,047,000**	
041207- A092	Computer Equipment	299,000	299,000	
041207- A096	Purchase of Plant and Machinery	187,000	187,000	
041207- A097	Purchase of Furniture and Fixture	561,000	561,000	
041207- A13	**Repairs and Maintenance**	**486,000**	**486,000**	**900,000**
041207- A130	Transport	150,000	150,000	250,000
041207- A131	Machinery and Equipment	65,000	65,000	100,000
041207- A132	Furniture and Fixture	37,000	37,000	50,000
041207- A133	Buildings and Structure	93,000	93,000	200,000
041207- A137	Computer Equipment	141,000	141,000	300,000
Total-	**COMMERCIAL SECTION AT DHAKA SECTION A**	**25,530,000**	**25,530,000**	**36,118,000**
HQ2150	**COMMERCIAL SECTION AT BANGKOK**			
041207- A01	**Employees Related Expenses**	**18,720,000**	**18,720,000**	**28,741,000**
041207- A011	Pay	5,470,000	5,470,000	4,967,000
041207- A011-1	Pay of Officers	(1,120,000)	(1,120,000)	(2,467,000)
041207- A011-2	Pay of Other Staff	(4,350,000)	(4,350,000)	(2,500,000)
041207- A012	Allowances	13,250,000	13,250,000	23,774,000
041207- A012-1	Regular Allowances	(10,200,000)	(10,200,000)	(18,658,000)
041207- A012-2	Other Allowances (Excluding TA)	(3,050,000)	(3,050,000)	(5,116,000)
041207- A03	**Operating Expenses**	**9,821,000**	**9,821,000**	**18,360,000**
041207- A032	Communications	463,000	463,000	585,000
041207- A033	Utilities	1,094,000	1,094,000	1,780,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A036	Motor Vehicles	84,000	84,000	90,000
041207- A038	Travel & Transportation	673,000	673,000	1,370,000
041207- A039	General	7,507,000	7,507,000	14,535,000
041207- A13	**Repairs and Maintenance**	**1,346,000**	**1,346,000**	**1,882,000**
041207- A130	Transport	93,000	93,000	120,000
041207- A131	Machinery and Equipment	467,000	467,000	950,000
041207- A132	Furniture and Fixture	187,000	187,000	250,000
041207- A133	Buildings and Structure	468,000	468,000	450,000
041207- A137	Computer Equipment	103,000	103,000	112,000
041207- A138	General	28,000	28,000	
Total-	**COMMERCIAL SECTION AT BANGKOK**	**29,887,000**	**29,887,000**	**48,983,000**
HQ3702 COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA				
041207- A01	**Employees Related Expenses**	**15,693,000**	**15,693,000**	**25,000,000**
041207- A011	Pay	3,565,000	3,565,000	5,814,000
041207- A011-1	Pay of Officers	(1,259,000)	(1,259,000)	(2,314,000)
041207- A011-2	Pay of Other Staff	(2,306,000)	(2,306,000)	(3,500,000)
041207- A012	Allowances	12,128,000	12,128,000	19,186,000
041207- A012-1	Regular Allowances	(11,328,000)	(11,328,000)	(17,786,000)
041207- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	(1,400,000)
041207- A03	**Operating Expenses**	**18,663,000**	**18,663,000**	**38,484,000**
041207- A032	Communications	491,000	491,000	690,000
041207- A033	Utilities	201,000	201,000	225,000
041207- A034	Occupancy Costs	11,220,000	11,220,000	22,420,000
041207- A036	Motor Vehicles	140,000	140,000	140,000
041207- A038	Travel & Transportation	878,000	878,000	1,820,000
041207- A039	General	5,733,000	5,733,000	13,189,000
041207- A09	**Physical Assets**			**600,000**
041207- A092	Computer Equipment			600,000
041207- A13	**Repairs and Maintenance**	**478,000**	**478,000**	**1,420,000**
041207- A130	Transport	234,000	234,000	620,000
041207- A131	Machinery and Equipment	47,000	47,000	100,000
041207- A132	Furniture and Fixture	47,000	47,000	200,000
041207- A133	Buildings and Structure	66,000	66,000	140,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A137	Computer Equipment	84,000	84,000	280,000
041207- A138	General			80,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA**	**34,834,000**	**34,834,000**	**65,504,000**
HQ3703	**COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN**			
041207- A01	**Employees Related Expenses**	**12,930,000**	**12,930,000**	**25,950,000**
041207- A011	Pay	1,530,000	1,530,000	2,300,000
041207- A011-1	Pay of Officers	(950,000)	(950,000)	(1,300,000)
041207- A011-2	Pay of Other Staff	(580,000)	(580,000)	(1,000,000)
041207- A012	Allowances	11,400,000	11,400,000	23,650,000
041207- A012-1	Regular Allowances	(10,300,000)	(10,300,000)	(22,000,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(1,100,000)	(1,650,000)
041207- A03	**Operating Expenses**	**19,371,000**	**19,371,000**	**41,475,000**
041207- A032	Communications	566,000	566,000	935,000
041207- A033	Utilities	607,000	607,000	930,000
041207- A034	Occupancy Costs	9,817,000	9,817,000	22,700,000
041207- A036	Motor Vehicles	234,000	234,000	330,000
041207- A038	Travel & Transportation	1,121,000	1,121,000	1,730,000
041207- A039	General	7,026,000	7,026,000	14,850,000
041207- A13	**Repairs and Maintenance**	**351,000**	**351,000**	**785,000**
041207- A130	Transport	93,000	93,000	200,000
041207- A131	Machinery and Equipment	47,000	47,000	100,000
041207- A132	Furniture and Fixture	47,000	47,000	100,000
041207- A133	Buildings and Structure	47,000	47,000	125,000
041207- A137	Computer Equipment	117,000	117,000	260,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN**	**32,652,000**	**32,652,000**	**68,210,000**
HQ3704	**COMMERCIAL SECTION HONAI SECTION H**			
041207- A01	**Employees Related Expenses**	**16,183,000**	**16,183,000**	**29,600,000**
041207- A011	Pay	4,410,000	4,410,000	7,767,000
041207- A011-1	Pay of Officers	(800,000)	(800,000)	(1,224,000)
041207- A011-2	Pay of Other Staff	(3,610,000)	(3,610,000)	(6,543,000)
041207- A012	Allowances	11,773,000	11,773,000	21,833,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A012-1	Regular Allowances	(10,175,000)	(10,175,000)	(18,133,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,598,000)	(1,598,000)	(3,700,000)
041207- A03	**Operating Expenses**	**19,783,000**	**19,783,000**	**41,540,000**
041207- A032	Communications	514,000	514,000	806,000
041207- A033	Utilities	224,000	224,000	340,000
041207- A034	Occupancy Costs	13,361,000	13,361,000	25,424,000
041207- A036	Motor Vehicles	140,000	140,000	150,000
041207- A038	Travel & Transportation	738,000	738,000	1,550,000
041207- A039	General	4,806,000	4,806,000	13,270,000
041207- A13	**Repairs and Maintenance**	**438,000**	**438,000**	**760,000**
041207- A130	Transport	140,000	140,000	400,000
041207- A131	Machinery and Equipment	75,000	75,000	100,000
041207- A132	Furniture and Fixture	65,000	65,000	70,000
041207- A133	Buildings and Structure	65,000	65,000	90,000
041207- A137	Computer Equipment	93,000	93,000	100,000
Total-	**COMMERCIAL SECTION HONAI SECTION H**	**36,404,000**	**36,404,000**	**71,900,000**
HQ3705	**COMMERCIAL SECTION RIYADH**			
041207- A01	**Employees Related Expenses**	**18,908,000**	**18,908,000**	**20,287,000**
041207- A011	Pay	7,168,000	7,168,000	4,962,000
041207- A011-1	Pay of Officers	(1,518,000)	(1,518,000)	(2,555,000)
041207- A011-2	Pay of Other Staff	(5,650,000)	(5,650,000)	(2,407,000)
041207- A012	Allowances	11,740,000	11,740,000	15,325,000
041207- A012-1	Regular Allowances	(10,940,000)	(10,940,000)	(14,825,000)
041207- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	(500,000)
041207- A03	**Operating Expenses**	**12,759,000**	**12,759,000**	**19,478,000**
041207- A032	Communications	748,000	748,000	1,387,000
041207- A033	Utilities	616,000	616,000	1,960,000
041207- A034	Occupancy Costs	9,303,000	9,303,000	13,878,000
041207- A036	Motor Vehicles	70,000	70,000	135,000
041207- A038	Travel & Transportation	691,000	691,000	1,499,000
041207- A039	General	1,331,000	1,331,000	619,000
041207- A13	**Repairs and Maintenance**	**757,000**	**757,000**	**844,000**

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A130	Transport	421,000	421,000	466,000
041207- A131	Machinery and Equipment	56,000	56,000	62,000
041207- A132	Furniture and Fixture	70,000	70,000	78,000
041207- A133	Buildings and Structure	70,000	70,000	78,000
041207- A137	Computer Equipment	140,000	140,000	160,000
Total-	**COMMERCIAL SECTION RIYADH**	**32,424,000**	**32,424,000**	**40,609,000**
HQ3706 CONSULATE GENERAL OF PAKISTAN LOS ANGELS				
041207- A01	**Employees Related Expenses**	**26,630,000**	**26,630,000**	**28,622,000**
041207- A011	Pay	15,372,000	15,372,000	9,493,000
041207- A011-1	Pay of Officers	(1,059,000)	(1,059,000)	(1,683,000)
041207- A011-2	Pay of Other Staff	(14,313,000)	(14,313,000)	(7,810,000)
041207- A012	Allowances	11,258,000	11,258,000	19,129,000
041207- A012-1	Regular Allowances	(6,408,000)	(6,408,000)	(12,887,000)
041207- A012-2	Other Allowances (Excluding TA)	(4,850,000)	(4,850,000)	(6,242,000)
041207- A03	**Operating Expenses**	**17,860,000**	**17,860,000**	**42,268,000**
041207- A032	Communications	360,000	360,000	528,000
041207- A033	Utilities			900,000
041207- A034	Occupancy Costs	15,399,000	15,399,000	36,620,000
041207- A036	Motor Vehicles	374,000	374,000	1,600,000
041207- A038	Travel & Transportation	952,000	952,000	1,510,000
041207- A039	General	775,000	775,000	1,110,000
041207- A13	**Repairs and Maintenance**	**725,000**	**725,000**	**900,000**
041207- A130	Transport	467,000	467,000	600,000
041207- A131	Machinery and Equipment	70,000	70,000	75,000
041207- A132	Furniture and Fixture	47,000	47,000	75,000
041207- A137	Computer Equipment	141,000	141,000	150,000
Total-	**CONSULATE GENERAL OF PAKISTAN LOS ANGELS**	**45,215,000**	**45,215,000**	**71,790,000**
HQ3707 COMMERCIAL SECTION AT PARIS				
041207- A01	**Employees Related Expenses**	**29,260,000**	**29,260,000**	**53,953,000**
041207- A011	Pay	15,260,000	15,260,000	26,600,000
041207- A011-1	Pay of Officers	(1,150,000)	(1,150,000)	(1,500,000)
041207- A011-2	Pay of Other Staff	(14,110,000)	(14,110,000)	(25,100,000)

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A012	Allowances	14,000,000	14,000,000	27,353,000
041207- A012-1	Regular Allowances	(11,750,000)	(11,750,000)	(23,670,000)
041207- A012-2	Other Allowances (Excluding TA)	(2,250,000)	(2,250,000)	(3,683,000)
041207- A03	**Operating Expenses**	**47,951,000**	**47,951,000**	**95,515,000**
041207- A032	Communications	865,000	865,000	1,725,000
041207- A033	Utilities	748,000	748,000	300,000
041207- A034	Occupancy Costs	31,042,000	31,042,000	59,000,000
041207- A036	Motor Vehicles	280,000	280,000	390,000
041207- A038	Travel & Transportation	654,000	654,000	2,950,000
041207- A039	General	14,362,000	14,362,000	31,150,000
041207- A13	**Repairs and Maintenance**	**601,000**	**601,000**	**3,675,000**
041207- A130	Transport	280,000	280,000	2,500,000
041207- A131	Machinery and Equipment	37,000	37,000	100,000
041207- A132	Furniture and Fixture	37,000	37,000	100,000
041207- A133	Buildings and Structure	94,000	94,000	625,000
041207- A137	Computer Equipment	153,000	153,000	350,000
Total-	**COMMERCIAL SECTION AT PARIS**	**77,812,000**	**77,812,000**	**153,143,000**
HQ3708	**COMMERCIAL SECTION AT NEW YORK**			
041207- A01	**Employees Related Expenses**	**33,187,000**	**33,187,000**	**60,654,000**
041207- A011	Pay	6,709,000	6,709,000	21,910,000
041207- A011-1	Pay of Officers	(1,209,000)	(1,209,000)	(2,910,000)
041207- A011-2	Pay of Other Staff	(5,500,000)	(5,500,000)	(19,000,000)
041207- A012	Allowances	26,478,000	26,478,000	38,744,000
041207- A012-1	Regular Allowances	(10,978,000)	(10,978,000)	(22,509,000)
041207- A012-2	Other Allowances (Excluding TA)	(15,500,000)	(15,500,000)	(16,235,000)
041207- A03	**Operating Expenses**	**22,277,000**	**22,277,000**	**49,186,000**
041207- A032	Communications	882,000	882,000	1,824,000
041207- A033	Utilities	733,000	733,000	2,673,000
041207- A034	Occupancy Costs	18,325,000	18,325,000	38,386,000
041207- A036	Motor Vehicles	833,000	833,000	1,889,000
041207- A038	Travel & Transportation	654,000	654,000	1,740,000
041207- A039	General	850,000	850,000	2,674,000
041207- A13	**Repairs and Maintenance**	**747,000**	**747,000**	**1,200,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A130	Transport	467,000	467,000	600,000
041207- A131	Machinery and Equipment	47,000	47,000	100,000
041207- A132	Furniture and Fixture	37,000	37,000	100,000
041207- A133	Buildings and Structure	140,000	140,000	300,000
041207- A137	Computer Equipment	56,000	56,000	100,000
Total-	**COMMERCIAL SECTION AT NEW YORK**	**56,211,000**	**56,211,000**	**111,040,000**
HQ3709	**COMMERCIAL SECTION AT NAIROBI**			
041207- A01	**Employees Related Expenses**	**11,068,000**	**11,068,000**	**23,859,000**
041207- A011	Pay	3,000,000	3,000,000	6,286,000
041207- A011-1	Pay of Officers	(970,000)	(970,000)	(2,173,000)
041207- A011-2	Pay of Other Staff	(2,030,000)	(2,030,000)	(4,113,000)
041207- A012	Allowances	8,068,000	8,068,000	17,573,000
041207- A012-1	Regular Allowances	(7,318,000)	(7,318,000)	(15,663,000)
041207- A012-2	Other Allowances (Excluding TA)	(750,000)	(750,000)	(1,910,000)
041207- A03	**Operating Expenses**	**7,592,000**	**7,592,000**	**16,829,000**
041207- A032	Communications	842,000	842,000	1,186,000
041207- A033	Utilities	336,000	336,000	614,000
041207- A036	Motor Vehicles	140,000	140,000	165,000
041207- A038	Travel & Transportation	784,000	784,000	3,744,000
041207- A039	General	5,490,000	5,490,000	11,120,000
041207- A13	**Repairs and Maintenance**	**953,000**	**953,000**	**1,090,000**
041207- A130	Transport	374,000	374,000	440,000
041207- A131	Machinery and Equipment	47,000	47,000	55,000
041207- A132	Furniture and Fixture	28,000	28,000	33,000
041207- A133	Buildings and Structure	373,000	373,000	440,000
041207- A137	Computer Equipment	131,000	131,000	122,000
Total-	**COMMERCIAL SECTION AT NAIROBI**	**19,613,000**	**19,613,000**	**41,778,000**
HQ3710	**COMMERCIAL SECTION AT KUALALUMPUR**			
041207- A01	**Employees Related Expenses**	**11,875,000**	**11,875,000**	**10,973,000**
041207- A011	Pay	3,778,000	3,778,000	4,573,000
041207- A011-1	Pay of Officers	(1,278,000)	(1,278,000)	(1,418,000)
041207- A011-2	Pay of Other Staff	(2,500,000)	(2,500,000)	(3,155,000)

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A012	Allowances	8,097,000	8,097,000	6,400,000
041207- A012-1	Regular Allowances	(7,297,000)	(7,297,000)	(6,100,000)
041207- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	(300,000)
041207- A03	**Operating Expenses**	**10,235,000**	**10,235,000**	**17,100,000**
041207- A032	Communications	691,000	691,000	1,547,000
041207- A033	Utilities	411,000	411,000	670,000
041207- A034	Occupancy Costs	2,945,000	2,945,000	5,670,000
041207- A036	Motor Vehicles	65,000	65,000	150,000
041207- A038	Travel & Transportation	761,000	761,000	750,000
041207- A039	General	5,362,000	5,362,000	8,313,000
041207- A13	**Repairs and Maintenance**	**711,000**	**711,000**	**750,000**
041207- A130	Transport	374,000	374,000	250,000
041207- A131	Machinery and Equipment	47,000	47,000	50,000
041207- A132	Furniture and Fixture	47,000	47,000	50,000
041207- A133	Buildings and Structure	140,000	140,000	250,000
041207- A137	Computer Equipment	103,000	103,000	150,000
Total-	**COMMERCIAL SECTION AT KUALALUMPUR**	**22,821,000**	**22,821,000**	**28,823,000**
HQ3711	**COMMERCIAL SECTION AT ISTANBUL**			
041207- A01	**Employees Related Expenses**	**24,066,000**	**24,066,000**	**36,009,000**
041207- A011	Pay	7,548,000	7,548,000	10,560,000
041207- A011-1	Pay of Officers	(1,348,000)	(1,348,000)	(2,160,000)
041207- A011-2	Pay of Other Staff	(6,200,000)	(6,200,000)	(8,400,000)
041207- A012	Allowances	16,518,000	16,518,000	25,449,000
041207- A012-1	Regular Allowances	(15,268,000)	(15,268,000)	(23,633,000)
041207- A012-2	Other Allowances (Excluding TA)	(1,250,000)	(1,250,000)	(1,816,000)
041207- A03	**Operating Expenses**	**26,962,000**	**26,962,000**	**44,504,000**
041207- A032	Communications	757,000	757,000	1,030,000
041207- A033	Utilities	626,000	626,000	870,000
041207- A034	Occupancy Costs	19,167,000	19,167,000	25,950,000
041207- A036	Motor Vehicles	187,000	187,000	400,000
041207- A038	Travel & Transportation	728,000	728,000	2,404,000
041207- A039	General	5,497,000	5,497,000	13,850,000

NO. 023.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041207- A13	**Repairs and Maintenance**	**1,041,000**	**1,041,000**	**1,750,000**
041207- A130	Transport	374,000	374,000	600,000
041207- A131	Machinery and Equipment	140,000	140,000	250,000
041207- A132	Furniture and Fixture	47,000	47,000	100,000
041207- A133	Buildings and Structure	229,000	229,000	350,000
041207- A137	Computer Equipment	111,000	111,000	250,000
041207- A138	General	140,000	140,000	200,000
Total-	**COMMERCIAL SECTION AT ISTANBUL**	**52,069,000**	**52,069,000**	**82,263,000**
HQ3712 HIGH COMMISSION FOR PAKISTAN LONDON				
041207- A01	**Employees Related Expenses**	**27,052,000**	**27,052,000**	**40,795,000**
041207- A011	Pay	9,162,000	9,162,000	12,548,000
041207- A011-1	Pay of Officers	(1,162,000)	(1,162,000)	(1,811,000)
041207- A011-2	Pay of Other Staff	(8,000,000)	(8,000,000)	(10,737,000)
041207- A012	Allowances	17,890,000	17,890,000	28,247,000
041207- A012-1	Regular Allowances	(15,440,000)	(15,440,000)	(26,647,000)
041207- A012-2	Other Allowances (Excluding TA)	(2,450,000)	(2,450,000)	(1,600,000)
041207- A03	**Operating Expenses**	**14,213,000**	**14,213,000**	**29,470,000**
041207- A032	Communications	794,000	794,000	10,460,000
041207- A033	Utilities	588,000	588,000	1,200,000
041207- A034	Occupancy Costs	10,331,000	10,331,000	13,656,000
041207- A036	Motor Vehicles	467,000	467,000	600,000
041207- A038	Travel & Transportation	1,215,000	1,215,000	2,527,000
041207- A039	General	818,000	818,000	1,027,000
041207- A13	**Repairs and Maintenance**	**794,000**	**794,000**	**750,000**
041207- A130	Transport	234,000	234,000	200,000
041207- A131	Machinery and Equipment	93,000	93,000	100,000
041207- A132	Furniture and Fixture	93,000	93,000	100,000
041207- A133	Buildings and Structure	233,000	233,000	200,000
041207- A137	Computer Equipment	141,000	141,000	150,000
Total-	**HIGH COMMISSION FOR PAKISTAN LONDON**	**42,059,000**	**42,059,000**	**71,015,000**
041207	Total- Other Commercial Functions	2,682,946,000	2,659,996,000	5,064,234,000
0412	Total- Commercial Affairs	2,682,946,000	2,659,996,000	5,064,234,000
041	Total- General Economic,Commercial & Labour Affairs	2,682,946,000	2,659,996,000	5,064,234,000
04	Total- Economic Affairs	2,682,946,000	2,659,996,000	5,064,234,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**	**2,682,946,000**	**2,659,996,000**	**5,064,234,000**
TOTAL - DEMAND		**5,261,797,000**	**5,242,251,000**	**9,260,182,000**

SECTION V

MINISTRY OF COMMUNICATIONS

****

		2023-2024 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Communications		
Current Expenditure on Revenue Account.		
24	**Communications Division**	**252,406**
25	**Other Expenditure of Communications Division**	**30,177,967**
26	**Pakistan Post Office Department**	**20,435,107**
	Total :	**50,865,480**

DEMAND NO. 024
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted Rs. 252,406,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	204,213,000	204,213,000	252,406,000
	Total	**204,213,000**	**204,213,000**	**252,406,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**143,804,000**	**138,849,000**	**164,368,000**
A011	Pay	71,109,000	83,521,000	79,510,000
A011-1	Pay of Officers	(40,902,000)	(47,834,000)	(47,840,000)
A011-2	Pay of Other Staff	(30,207,000)	(35,687,000)	(31,670,000)
A012	Allowances	72,695,000	55,328,000	84,858,000
A012-1	Regular Allowances	(64,250,000)	(46,238,000)	(74,463,000)
A012-2	Other Allowances (Excluding TA)	(8,445,000)	(9,090,000)	(10,395,000)
A03	**Operating Expenses**	**50,179,000**	**55,619,000**	**71,323,000**
A04	**Employees Retirement Benefits**	**5,217,000**	**3,592,000**	**9,300,000**
A05	**Grants, Subsidies and Write off Loans**	**831,000**	**1,031,000**	**2,705,000**
A09	**Physical Assets**	**1,022,000**	**1,022,000**	**578,000**
A13	**Repairs and Maintenance**	**3,160,000**	**4,100,000**	**4,132,000**
	Total	**204,213,000**	**204,213,000**	**252,406,000**

NO. 024.- FC21M02 COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	**Economic Affairs:**			
045	**Construction and Transport:**			
0452	**Road Transport:**			
045201	**Administration :**			
IB1135	**POSTAL SERVICES WING**			
045201- A01	**Employees Related Expenses**	**27,186,000**	**27,081,000**	**28,904,000**
045201- A011	Pay	13,080,000	17,530,000	14,230,000
045201- A011-1	Pay of Officers	(6,780,000)	(8,905,000)	(7,650,000)
045201- A011-2	Pay of Other Staff	(6,300,000)	(8,625,000)	(6,580,000)
045201- A012	Allowances	14,106,000	9,551,000	14,674,000
045201- A012-1	Regular Allowances	(13,006,000)	(7,806,000)	(12,774,000)
045201- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(1,745,000)	(1,900,000)
045201- A03	**Operating Expenses**	**15,129,000**	**13,134,000**	**19,506,000**
045201- A032	Communications	290,000	290,000	400,000
045201- A033	Utilities	1,187,000	797,000	
045201- A034	Occupancy Costs	9,819,000	6,744,000	12,502,000
045201- A038	Travel & Transportation	2,496,000	3,966,000	4,635,000
045201- A039	General	1,337,000	1,337,000	1,969,000
045201- A04	**Employees Retirement Benefits**	**1,600,000**	**5,000**	**1,600,000**
045201- A041	Pension	1,600,000	5,000	1,600,000
045201- A05	**Grants, Subsidies and Write off Loans**	**172,000**	**372,000**	**500,000**
045201- A052	Grants Domestic	172,000	372,000	500,000
045201- A09	**Physical Assets**	**466,000**	**466,000**	**500,000**
045201- A092	Computer Equipment	140,000	140,000	150,000
045201- A095	Purchase of Transport	140,000	140,000	150,000
045201- A096	Purchase of Plant and Machinery	93,000	93,000	100,000
045201- A097	Purchase of Furniture and Fixture	93,000	93,000	100,000
045201- A13	**Repairs and Maintenance**	**804,000**	**804,000**	**1,070,000**
045201- A130	Transport	421,000	421,000	500,000
045201- A131	Machinery and Equipment	187,000	187,000	300,000
045201- A132	Furniture and Fixture	75,000	75,000	100,000
045201- A137	Computer Equipment	93,000	93,000	120,000
045201- A138	General	28,000	28,000	50,000
	Total- POSTAL SERVICES WING	**45,357,000**	**41,862,000**	**52,080,000**

NO. 024.- FC21M02 COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9234 PAY AND ALLOWANCES (COMMUNICATIONS DIVISION)				
045201- A01	**Employees Related Expenses**			**18,695,000**
045201- A012	Allowances			18,695,000
045201- A012-1	Regular Allowances			(18,695,000)
Total-	**PAY AND ALLOWANCES (COMMUNICATIONS DIVISION)**			**18,695,000**
ID0117 COMMUNICATIONS DIVISION. (SECRETARIAT)				
045201- A01	**Employees Related Expenses**	**94,184,000**	**91,034,000**	**95,410,000**
045201- A011	Pay	47,740,000	54,202,000	55,740,000
045201- A011-1	Pay of Officers	(29,650,000)	(33,427,000)	(35,650,000)
045201- A011-2	Pay of Other Staff	(18,090,000)	(20,775,000)	(20,090,000)
045201- A012	Allowances	46,444,000	36,832,000	39,670,000
045201- A012-1	Regular Allowances	(40,649,000)	(31,037,000)	(32,725,000)
045201- A012-2	Other Allowances (Excluding TA)	(5,795,000)	(5,795,000)	(6,945,000)
045201- A03	**Operating Expenses**	**28,678,000**	**34,413,000**	**40,526,000**
045201- A032	Communications	5,642,000	5,382,000	5,242,000
045201- A034	Occupancy Costs	11,248,000	12,948,000	17,534,000
045201- A038	Travel & Transportation	8,004,000	11,292,000	12,000,000
045201- A039	General	3,784,000	4,791,000	5,750,000
045201- A04	**Employees Retirement Benefits**	**3,617,000**	**3,587,000**	**7,700,000**
045201- A041	Pension	3,617,000	3,587,000	7,700,000
045201- A05	**Grants, Subsidies and Write off Loans**	**654,000**	**654,000**	**2,200,000**
045201- A052	Grants Domestic	654,000	654,000	2,200,000
045201- A09	**Physical Assets**	**523,000**	**523,000**	**45,000**
045201- A092	Computer Equipment	47,000	47,000	15,000
045201- A095	Purchase of Transport	9,000	9,000	10,000
045201- A096	Purchase of Plant and Machinery	280,000	280,000	10,000
045201- A097	Purchase of Furniture and Fixture	187,000	187,000	10,000
045201- A13	**Repairs and Maintenance**	**2,159,000**	**3,099,000**	**2,710,000**
045201- A130	Transport	1,028,000	1,943,000	1,200,000
045201- A131	Machinery and Equipment	421,000	421,000	600,000
045201- A132	Furniture and Fixture	280,000	280,000	350,000
045201- A133	Buildings and Structure	187,000	237,000	200,000
045201- A137	Computer Equipment	196,000	196,000	310,000
045201- A138	General	47,000	22,000	50,000
Total-	**COMMUNICATIONS DIVISION. (SECRETARIAT)**	**129,815,000**	**133,310,000**	**148,591,000**

NO. 024.- FC21M02 COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID5215	**PLANNING MONITORING & EVALUATION CELL**			
045201- A01	**Employees Related Expenses**	**22,434,000**	**20,734,000**	**21,359,000**
045201- A011	Pay	10,289,000	11,789,000	9,540,000
045201- A011-1	Pay of Officers	(4,472,000)	(5,502,000)	(4,540,000)
045201- A011-2	Pay of Other Staff	(5,817,000)	(6,287,000)	(5,000,000)
045201- A012	Allowances	12,145,000	8,945,000	11,819,000
045201- A012-1	Regular Allowances	(10,595,000)	(7,395,000)	(10,269,000)
045201- A012-2	Other Allowances (Excluding TA)	(1,550,000)	(1,550,000)	(1,550,000)
045201- A03	**Operating Expenses**	**6,372,000**	**8,072,000**	**11,291,000**
045201- A032	Communications	146,000	146,000	146,000
045201- A034	Occupancy Costs	4,675,000	5,400,000	8,263,000
045201- A038	Travel & Transportation	1,378,000	2,353,000	2,709,000
045201- A039	General	173,000	173,000	173,000
045201- A05	**Grants, Subsidies and Write off Loans**	**5,000**	**5,000**	**5,000**
045201- A052	Grants Domestic	5,000	5,000	5,000
045201- A09	**Physical Assets**	**33,000**	**33,000**	**33,000**
045201- A092	Computer Equipment	10,000	10,000	10,000
045201- A095	Purchase of Transport	5,000	5,000	5,000
045201- A096	Purchase of Plant and Machinery	9,000	9,000	9,000
045201- A097	Purchase of Furniture and Fixture	9,000	9,000	9,000
045201- A13	**Repairs and Maintenance**	**197,000**	**197,000**	**352,000**
045201- A130	Transport	5,000	5,000	50,000
045201- A131	Machinery and Equipment	93,000	93,000	150,000
045201- A132	Furniture and Fixture	47,000	47,000	100,000
045201- A137	Computer Equipment	52,000	52,000	52,000
Total-	**PLANNING MONITORING & EVALUATION CELL**	**29,041,000**	**29,041,000**	**33,040,000**
045201	Total- Administration	204,213,000	204,213,000	252,406,000
0452	Total- Road Transport	204,213,000	204,213,000	252,406,000
045	Total- Construction and Transport	204,213,000	204,213,000	252,406,000
04	Total- Economic Affairs	204,213,000	204,213,000	252,406,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	**204,213,000**	**204,213,000**	**252,406,000**
	TOTAL - DEMAND	**204,213,000**	**204,213,000**	**252,406,000**

NO. 025.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 025

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 30,177,967,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	22,234,580,000	21,653,557,000	30,007,544,000
046	Communications	157,112,000	157,113,000	170,423,000
	Total	**22,391,692,000**	**21,810,670,000**	**30,177,967,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**9,648,862,000**	**9,648,862,000**	**10,089,554,000**
A011	Pay	3,292,608,000	3,350,339,000	4,013,655,000
A011-1	Pay of Officers	(1,030,029,000)	(1,045,798,000)	(1,336,566,000)
A011-2	Pay of Other Staff	(2,262,579,000)	(2,304,541,000)	(2,677,089,000)
A012	Allowances	6,356,254,000	6,298,523,000	6,075,899,000
A012-1	Regular Allowances	(6,152,604,000)	(5,894,182,000)	(5,666,497,000)
A012-2	Other Allowances (Excluding TA)	(203,650,000)	(404,341,000)	(409,402,000)
A02	**Project Pre-Investment Analysis**	**100,000**	**400,000**	**10,000**
A03	**Operating Expenses**	**2,126,081,000**	**2,133,632,000**	**16,310,961,000**
A04	**Employees Retirement Benefits**	**13,443,000**	**25,541,000**	**41,641,000**
A05	**Grants, Subsidies and Write off Loans**	**10,175,468,000**	**9,743,622,000**	**3,235,832,000**
A06	**Transfers**	**19,810,000**	**27,852,000**	**35,300,000**
A09	**Physical Assets**	**205,962,000**	**16,061,000**	**6,925,000**
A13	**Repairs and Maintenance**	**201,966,000**	**214,700,000**	**457,744,000**
	Total	**22,391,692,000**	**21,810,670,000**	**30,177,967,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	**Economic Affairs:**			
045	**Construction and Transport:**			
0452	**Road Transport:**			
045201	**Administration :**			
IB0521	**GRANT FOR PLIC LIABILITIES (PLIC)**			
045201- A05	**Grants, Subsidies and Write off Loans**	**1,000,000,000**	**1,000,000,000**	**2,000,000,000**
045201- A052	Grants Domestic	1,000,000,000	1,000,000,000	2,000,000,000
Total-	**GRANT FOR PLIC LIABILITIES (PLIC)**	**1,000,000,000**	**1,000,000,000**	**2,000,000,000**
IB1673	**NATIONAL HIGHWAY & PAK MOTORWAY POLICE**			
045201- A01	**Employees Related Expenses**	**604,352,000**	**606,452,000**	**634,148,000**
045201- A011	Pay	191,150,000	245,532,000	254,339,000
045201- A011-1	Pay of Officers	(73,600,000)	(88,029,000)	(93,992,000)
045201- A011-2	Pay of Other Staff	(117,550,000)	(157,503,000)	(160,347,000)
045201- A012	Allowances	413,202,000	360,920,000	379,809,000
045201- A012-1	Regular Allowances	(389,202,000)	(327,612,000)	(345,586,000)
045201- A012-2	Other Allowances (Excluding TA)	(24,000,000)	(33,308,000)	(34,223,000)
045201- A03	**Operating Expenses**	**687,676,000**	**252,916,000**	**2,402,449,000**
045201- A032	Communications	3,131,000	2,919,000	4,650,000
045201- A033	Utilities	20,009,000	27,509,000	24,000,000
045201- A036	Motor Vehicles	8,415,000	8,415,000	11,650,000
045201- A038	Travel & Transportation	42,635,000	58,740,000	101,240,000
045201- A039	General	613,486,000	155,333,000	2,260,909,000
045201- A04	**Employees Retirement Benefits**	**1,443,000**	**7,101,000**	**3,494,000**
045201- A041	Pension	1,443,000	7,101,000	3,494,000
045201- A05	**Grants, Subsidies and Write off Loans**	**16,600,000**	**8,132,000**	**1,131,060,000**
045201- A052	Grants Domestic	16,600,000	8,132,000	1,131,060,000
045201- A06	**Transfers**	**6,500,000**	**12,278,000**	**10,000,000**
045201- A061	Scholarship	6,500,000	12,278,000	10,000,000
045201- A09	**Physical Assets**	**149,104,000**		
045201- A092	Computer Equipment	2,244,000		
045201- A096	Purchase of Plant and Machinery	29,181,000		
045201- A097	Purchase of Furniture and Fixture	1,402,000		

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
045201- A098	Purchase of Other Assets	116,277,000		
045201- A13	**Repairs and Maintenance**	**9,817,000**	**9,024,000**	**12,000,000**
045201- A130	Transport	6,545,000	6,545,000	7,500,000
045201- A131	Machinery and Equipment	1,122,000	1,022,000	1,500,000
045201- A132	Furniture and Fixture	748,000	448,000	1,000,000
045201- A133	Buildings and Structure	374,000	174,000	500,000
045201- A137	Computer Equipment	654,000	461,000	1,000,000
045201- A138	General	374,000	374,000	500,000
Total-	**NATIONAL HIGHWAY & PAK MOTORWAY POLICE**	**1,475,492,000**	**895,903,000**	**4,193,151,000**
IB1674 NATIONAL HIGHWAYS & MOTORWAYS POLICE(N5) NORTHS				
045201- A01	**Employees Related Expenses**	**1,139,070,000**	**1,170,900,000**	**1,153,913,000**
045201- A011	Pay	394,880,000	394,880,000	533,161,000
045201- A011-1	Pay of Officers	(156,900,000)	(156,900,000)	(236,749,000)
045201- A011-2	Pay of Other Staff	(237,980,000)	(237,980,000)	(296,412,000)
045201- A012	Allowances	744,190,000	776,020,000	620,752,000
045201- A012-1	Regular Allowances	(730,190,000)	(731,140,000)	(574,786,000)
045201- A012-2	Other Allowances (Excluding TA)	(14,000,000)	(44,880,000)	(45,966,000)
045201- A03	**Operating Expenses**	**14,871,000**	**15,637,000**	**19,999,000**
045201- A032	Communications	3,973,000	5,148,000	4,650,000
045201- A033	Utilities	2,219,000	2,135,000	2,100,000
045201- A036	Motor Vehicles	748,000	503,000	
045201- A038	Travel & Transportation	5,845,000	5,798,000	11,397,000
045201- A039	General	2,086,000	2,053,000	1,852,000
045201- A04	**Employees Retirement Benefits**	**3,200,000**	**5,061,000**	**3,130,000**
045201- A041	Pension	3,200,000	5,061,000	3,130,000
045201- A05	**Grants, Subsidies and Write off Loans**	**14,000,000**	**31,600,000**	**13,200,000**
045201- A052	Grants Domestic	14,000,000	31,600,000	13,200,000
045201- A06	**Transfers**	**2,400,000**	**2,913,000**	**2,400,000**
045201- A061	Scholarship	2,400,000	2,913,000	2,400,000
045201- A09	**Physical Assets**	**921,000**		
045201- A092	Computer Equipment	4,000		
045201- A096	Purchase of Plant and Machinery	459,000		

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
045201- A097	Purchase of Furniture and Fixture	458,000		
045201- A13	**Repairs and Maintenance**	**2,053,000**	**2,053,000**	**2,154,000**
045201- A130	Transport	1,309,000	1,309,000	1,400,000
045201- A131	Machinery and Equipment	280,000	280,000	280,000
045201- A132	Furniture and Fixture	140,000	140,000	150,000
045201- A133	Buildings and Structure	140,000	140,000	140,000
045201- A137	Computer Equipment	147,000	147,000	147,000
045201- A138	General	37,000	37,000	37,000
Total-	**NATIONAL HIGHWAYS & MOTORWAYS POLICE(N5) NORTHS**	**1,176,515,000**	**1,228,164,000**	**1,194,796,000**
IB1675	**NHMP MOTORWAY NORTH ZONE (MOTORWAYS)**			
045201- A01	**Employees Related Expenses**	**1,437,867,000**	**1,480,053,000**	**1,584,588,000**
045201- A011	Pay	523,760,000	523,760,000	697,211,000
045201- A011-1	Pay of Officers	(170,700,000)	(170,700,000)	(249,761,000)
045201- A011-2	Pay of Other Staff	(353,060,000)	(353,060,000)	(447,450,000)
045201- A012	Allowances	914,107,000	956,293,000	887,377,000
045201- A012-1	Regular Allowances	(895,607,000)	(897,057,000)	(826,409,000)
045201- A012-2	Other Allowances (Excluding TA)	(18,500,000)	(59,236,000)	(60,968,000)
045201- A03	**Operating Expenses**	**13,903,000**	**17,241,000**	**28,852,000**
045201- A032	Communications	3,293,000	3,712,000	5,500,000
045201- A033	Utilities	1,664,000	2,434,000	4,300,000
045201- A036	Motor Vehicles	841,000	673,000	293,000
045201- A038	Travel & Transportation	6,609,000	8,200,000	13,500,000
045201- A039	General	1,496,000	2,222,000	5,259,000
045201- A04	**Employees Retirement Benefits**	**1,500,000**	**2,472,000**	**11,000,000**
045201- A041	Pension	1,500,000	2,472,000	11,000,000
045201- A05	**Grants, Subsidies and Write off Loans**	**9,600,000**	**21,000,000**	**23,500,000**
045201- A052	Grants Domestic	9,600,000	21,000,000	23,500,000
045201- A06	**Transfers**	**850,000**	**1,633,000**	**3,000,000**
045201- A061	Scholarship	850,000	1,633,000	3,000,000
045201- A09	**Physical Assets**	**514,000**		
045201- A092	Computer Equipment	187,000		
045201- A096	Purchase of Plant and Machinery	187,000		

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
045201- A097	Purchase of Furniture and Fixture	140,000		
045201- A13	**Repairs and Maintenance**	**1,239,000**	**2,736,000**	**7,525,000**
045201- A130	Transport	935,000	1,935,000	2,500,000
045201- A131	Machinery and Equipment	187,000	384,000	2,000,000
045201- A132	Furniture and Fixture	47,000	197,000	1,000,000
045201- A133	Buildings and Structure	23,000	23,000	25,000
045201- A137	Computer Equipment	47,000	197,000	2,000,000
Total-	**NHMP MOTORWAY NORTH ZONE (MOTORWAYS)**	**1,465,473,000**	**1,525,135,000**	**1,658,465,000**
IB1676	**SECTOR M-2 (NORTH) SERVICE AREA CHAKRI**			
045201- A01	**Employees Related Expenses**	**2,500,000**	**2,700,000**	**1,640,000**
045201- A012	Allowances	2,500,000	2,700,000	1,640,000
045201- A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,700,000)	(1,640,000)
045201- A03	**Operating Expenses**	**58,255,000**	**68,427,000**	**136,111,000**
045201- A032	Communications	342,000	382,000	507,000
045201- A033	Utilities	4,348,000	5,010,000	11,120,000
045201- A038	Travel & Transportation	50,115,000	59,283,000	116,984,000
045201- A039	General	3,450,000	3,752,000	7,500,000
045201- A04	**Employees Retirement Benefits**	**50,000**	**50,000**	**70,000**
045201- A041	Pension	50,000	50,000	70,000
045201- A09	**Physical Assets**	**1,401,000**		
045201- A092	Computer Equipment	467,000		
045201- A096	Purchase of Plant and Machinery	467,000		
045201- A097	Purchase of Furniture and Fixture	467,000		
045201- A13	**Repairs and Maintenance**	**7,012,000**	**9,770,000**	**20,450,000**
045201- A130	Transport	6,545,000	8,653,000	19,000,000
045201- A131	Machinery and Equipment	280,000	580,000	600,000
045201- A132	Furniture and Fixture	140,000	390,000	700,000
045201- A137	Computer Equipment	47,000	147,000	150,000
Total-	**SECTOR M-2 (NORTH) SERVICE AREA CHAKRI**	**69,218,000**	**80,947,000**	**158,271,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1677	**SSP NORTH-II NH&MP N-5 (NORTH) JHELUM**			
045201- A01	**Employees Related Expenses**	**3,000,000**	**3,500,000**	**2,896,000**
045201- A012	Allowances	3,000,000	3,500,000	2,896,000
045201- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(3,500,000)	(2,896,000)
045201- A03	**Operating Expenses**	**49,273,000**	**73,587,000**	**151,500,000**
045201- A032	Communications	530,000	426,000	721,000
045201- A033	Utilities	4,271,000	5,366,000	9,800,000
045201- A034	Occupancy Costs	9,500,000	10,962,000	15,000,000
045201- A038	Travel & Transportation	31,906,000	54,067,000	119,099,000
045201- A039	General	3,066,000	2,766,000	6,880,000
045201- A09	**Physical Assets**	**889,000**		
045201- A092	Computer Equipment	234,000		
045201- A096	Purchase of Plant and Machinery	421,000		
045201- A097	Purchase of Furniture and Fixture	234,000		
045201- A13	**Repairs and Maintenance**	**4,137,000**	**4,726,000**	**11,710,000**
045201- A130	Transport	3,553,000	4,087,000	9,000,000
045201- A131	Machinery and Equipment	280,000	400,000	1,000,000
045201- A132	Furniture and Fixture	234,000	184,000	900,000
045201- A133	Buildings and Structure			200,000
045201- A137	Computer Equipment	70,000	55,000	510,000
045201- A138	General			100,000
Total-	**SSP NORTH-II NH&MP N-5 (NORTH) JHELUM**	**57,299,000**	**81,813,000**	**166,106,000**
IB1678	**SSP NORTH-I NH&MPN-5 (NORTH) KHAIRABAD**			
045201- A01	**Employees Related Expenses**	**3,000,000**	**3,000,000**	**2,631,000**
045201- A012	Allowances	3,000,000	3,000,000	2,631,000
045201- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(3,000,000)	(2,631,000)
045201- A03	**Operating Expenses**	**45,567,000**	**70,306,000**	**144,823,000**
045201- A032	Communications	473,000	492,000	615,000
045201- A033	Utilities	5,452,000	4,827,000	11,000,000
045201- A034	Occupancy Costs	7,554,000	6,954,000	8,900,000
045201- A038	Travel & Transportation	28,891,000	53,800,000	117,368,000
045201- A039	General	3,197,000	4,233,000	6,940,000
045201- A09	**Physical Assets**	**653,000**		
045201- A092	Computer Equipment	467,000		

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
045201- A096	Purchase of Plant and Machinery	93,000		
045201- A097	Purchase of Furniture and Fixture	93,000		
045201- A13	**Repairs and Maintenance**	**4,459,000**	**4,959,000**	**13,152,000**
045201- A130	Transport	3,927,000	4,327,000	11,417,000
045201- A131	Machinery and Equipment	280,000	330,000	500,000
045201- A132	Furniture and Fixture	140,000	190,000	500,000
045201- A133	Buildings and Structure	47,000	47,000	500,000
045201- A137	Computer Equipment	65,000	65,000	235,000
Total-	**SSP NORTH-I NH&MPN-5 (NORTH) KHAIRABAD**	**53,679,000**	**78,265,000**	**160,606,000**
IB1679 SECTOR M-1 BURHAN				
045201- A01	**Employees Related Expenses**	**2,500,000**	**2,500,000**	**2,930,000**
045201- A012	Allowances	2,500,000	2,500,000	2,930,000
045201- A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	(2,930,000)
045201- A03	**Operating Expenses**	**50,828,000**	**65,004,000**	**134,251,000**
045201- A032	Communications	341,000	311,000	458,000
045201- A033	Utilities	4,609,000	4,137,000	6,350,000
045201- A038	Travel & Transportation	42,644,000	56,362,000	117,658,000
045201- A039	General	3,234,000	4,194,000	9,785,000
045201- A09	**Physical Assets**	**1,496,000**		
045201- A092	Computer Equipment	514,000		
045201- A096	Purchase of Plant and Machinery	561,000		
045201- A097	Purchase of Furniture and Fixture	421,000		
045201- A13	**Repairs and Maintenance**	**6,189,000**	**7,812,000**	**16,800,000**
045201- A130	Transport	5,610,000	6,606,000	14,000,000
045201- A131	Machinery and Equipment	280,000	580,000	1,700,000
045201- A132	Furniture and Fixture	140,000	323,000	500,000
045201- A133	Buildings and Structure	66,000	63,000	100,000
045201- A137	Computer Equipment	93,000	240,000	500,000
Total-	**SECTOR M-1 BURHAN**	**61,013,000**	**75,316,000**	**153,981,000**
IB2349 NHMP SWAT EXPRESS WAY				
045201- A01	**Employees Related Expenses**	**228,378,000**	**229,891,000**	**149,319,000**
045201- A011	Pay	86,700,000	86,700,000	64,600,000

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
045201- A011-1	Pay of Officers	(18,600,000)	(18,600,000)	(16,950,000)
045201- A011-2	Pay of Other Staff	(68,100,000)	(68,100,000)	(47,650,000)
045201- A012	Allowances	141,678,000	143,191,000	84,719,000
045201- A012-1	Regular Allowances	(136,678,000)	(137,268,000)	(78,223,000)
045201- A012-2	Other Allowances (Excluding TA)	(5,000,000)	(5,923,000)	(6,496,000)
045201- A03	**Operating Expenses**	**24,939,000**	**35,246,000**	**67,352,000**
045201- A032	Communications	301,000	268,000	402,000
045201- A033	Utilities	1,332,000	1,532,000	2,060,000
045201- A034	Occupancy Costs	3,327,000	2,251,000	3,739,000
045201- A038	Travel & Transportation	18,204,000	28,706,000	54,341,000
045201- A039	General	1,775,000	2,489,000	6,810,000
045201- A04	**Employees Retirement Benefits**		**626,000**	**668,000**
045201- A041	Pension		626,000	668,000
045201- A05	**Grants, Subsidies and Write off Loans**			**6,500,000**
045201- A052	Grants Domestic			6,500,000
045201- A06	**Transfers**		**200,000**	**300,000**
045201- A061	Scholarship		200,000	300,000
045201- A09	**Physical Assets**	**794,000**		
045201- A092	Computer Equipment	187,000		
045201- A096	Purchase of Plant and Machinery	467,000		
045201- A097	Purchase of Furniture and Fixture	140,000		
045201- A13	**Repairs and Maintenance**	**3,084,000**	**4,239,000**	**8,050,000**
045201- A130	Transport	2,805,000	3,805,000	6,100,000
045201- A131	Machinery and Equipment	93,000	198,000	700,000
045201- A132	Furniture and Fixture	93,000	143,000	500,000
045201- A133	Buildings and Structure			300,000
045201- A137	Computer Equipment	93,000	93,000	450,000
Total-	**NHMP SWAT EXPRESS WAY**	**257,195,000**	**270,202,000**	**232,189,000**
IB5173 NHMP SECTOR M-14 (DIK-HAKLA)				
045201- A01	**Employees Related Expenses**	**2,500,000**	**2,500,000**	**2,440,000**
045201- A012	Allowances	2,500,000	2,500,000	2,440,000
045201- A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	(2,440,000)
045201- A03	**Operating Expenses**	**60,333,000**	**79,337,000**	**169,146,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
045201- A032	Communications	302,000	349,000	420,000
045201- A033	Utilities	4,132,000	4,842,000	6,370,000
045201- A034	Occupancy Costs	8,020,000	9,203,000	10,418,000
045201- A038	Travel & Transportation	43,570,000	60,039,000	142,828,000
045201- A039	General	4,309,000	4,904,000	9,110,000
045201- A09	**Physical Assets**	**5,590,000**		
045201- A092	Computer Equipment	841,000		
045201- A096	Purchase of Plant and Machinery	3,627,000		
045201- A097	Purchase of Furniture and Fixture	1,122,000		
045201- A13	**Repairs and Maintenance**	**6,076,000**	**5,040,000**	**20,861,000**
045201- A130	Transport	5,610,000	3,916,000	18,711,000
045201- A131	Machinery and Equipment	280,000	580,000	900,000
045201- A132	Furniture and Fixture	93,000	293,000	600,000
045201- A137	Computer Equipment	93,000	251,000	650,000
Total-	**NHMP SECTOR M-14 (DIK-HAKLA)**	**74,499,000**	**86,877,000**	**192,447,000**
IB9235 PAY AND ALLOWANCES (OTHER EXPENDITURE OF COMMUNICATIONS DIVISION)				
045201- A01	**Employees Related Expenses**			**1,147,543,000**
045201- A012	Allowances			1,147,543,000
045201- A012-1	Regular Allowances			(1,147,543,000)
Total-	**PAY AND ALLOWANCES (OTHER EXPENDITURE OF COMMUNICATIONS DIVISION)**			**1,147,543,000**
ID0122 ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE.				
045201- A01	**Employees Related Expenses**	**245,230,000**	**245,230,000**	**245,230,000**
045201- A011	Pay	174,320,000	174,320,000	197,855,000
045201- A011-1	Pay of Officers	(49,231,000)	(49,231,000)	(55,379,000)
045201- A011-2	Pay of Other Staff	(125,089,000)	(125,089,000)	(142,476,000)
045201- A012	Allowances	70,910,000	70,910,000	47,375,000
045201- A012-1	Regular Allowances	(70,910,000)	(70,910,000)	(47,375,000)
045201- A03	**Operating Expenses**	**58,690,000**	**58,690,000**	**114,770,000**
045201- A030	Fule and Power	26,947,000	26,097,000	48,322,000
045201- A032	Communications	421,000	421,000	380,000
045201- A033	Utilities	28,517,000	29,367,000	63,112,000

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
045201- A038		Travel & Transportation	2,805,000	2,805,000	2,956,000
Total-		**ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE.**	**303,920,000**	**303,920,000**	**360,000,000**
045201	Total-	Administration	5,994,303,000	5,626,542,000	11,617,555,000
045202		**Highways Roads and Bridges :**			
IB5127 NHA-IMPROVEMENT & REHABILITATION PROGRAM OF BALKASSAR MIANWALI NA-130 & MUZAFARGARH N-135 (AUTONOMOUS)					
045202- A03		**Operating Expenses**			**5,000,000,000**
045202- A039		General			5,000,000,000
045202- A05		**Grants, Subsidies and Write off Loans**	**6,000,000,000**	**5,700,000,000**	
045202- A052		Grants Domestic	6,000,000,000	5,700,000,000	
Total-		**NHA-IMPROVEMENT & REHABILITATION PROGRAM OF BALKASSAR MIANWALI NA-130 & MUZAFARGARH N-135 (AUTONOMOUS)**	**6,000,000,000**	**5,700,000,000**	**5,000,000,000**
ID0124 NATIONAL HIGHWAY AUTHORITY- MAINTENANCE OF NATIONAL HIGHWAYS (AUTONOMOUS)					
045202- A03		**Operating Expenses**			**4,422,500,000**
045202- A039		General			4,422,500,000
045202- A05		**Grants, Subsidies and Write off Loans**	**2,550,000,000**	**2,422,500,000**	
045202- A052		Grants Domestic	2,550,000,000	2,422,500,000	
Total-		**NATIONAL HIGHWAY AUTHORITY- MAINTENANCE OF NATIONAL HIGHWAYS (AUTONOMOUS)**	**2,550,000,000**	**2,422,500,000**	**4,422,500,000**
ID0125 NHA-MAINTENANCE OF KKH THAKUR KHUNJRAB ROAD. (AUTONOMOUS)					
045202- A03		**Operating Expenses**			**577,500,000**
045202- A039		General			577,500,000
045202- A05		**Grants, Subsidies and Write off Loans**	**550,000,000**	**522,500,000**	
045202- A052		Grants Domestic	550,000,000	522,500,000	
Total-		**NHA-MAINTENANCE OF KKH THAKUR KHUNJRAB ROAD. (AUTONOMOUS)**	**550,000,000**	**522,500,000**	**577,500,000**
045202	Total-	Highways Roads and Bridges	9,100,000,000	8,645,000,000	10,000,000,000
0452	Total-	Road Transport	15,094,303,000	14,271,542,000	21,617,555,000
045	Total-	Construction and Transport	15,094,303,000	14,271,542,000	21,617,555,000

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046	**Communications:**			
0461	**Communications:**			
046120	**Others :**			
ID0129 NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD				
046120- A01	**Employees Related Expenses**	**103,632,000**	**103,632,000**	**137,743,000**
046120- A011	Pay	54,225,000	57,574,000	72,605,000
046120- A011-1	Pay of Officers	(31,915,000)	(33,255,000)	(47,505,000)
046120- A011-2	Pay of Other Staff	(22,310,000)	(24,319,000)	(25,100,000)
046120- A012	Allowances	49,407,000	46,058,000	65,138,000
046120- A012-1	Regular Allowances	(43,107,000)	(39,758,000)	(59,038,000)
046120- A012-2	Other Allowances (Excluding TA)	(6,300,000)	(6,300,000)	(6,100,000)
046120- A02	**Project Pre-Investment Analysis**	**100,000**	**400,000**	**10,000**
046120- A022	Research Survey & Exploratory Oper	100,000	400,000	10,000
046120- A03	**Operating Expenses**	**35,571,000**	**28,928,000**	**16,085,000**
046120- A032	Communications	1,271,000	831,000	685,000
046120- A033	Utilities	5,291,000	4,491,000	2,560,000
046120- A034	Occupancy Costs	11,360,000	11,360,000	8,110,000
046120- A038	Travel & Transportation	8,152,000	5,126,000	2,190,000
046120- A039	General	9,497,000	7,120,000	2,540,000
046120- A04	**Employees Retirement Benefits**	**3,000,000**	**2,500,000**	**7,300,000**
046120- A041	Pension	3,000,000	2,500,000	7,300,000
046120- A05	**Grants, Subsidies and Write off Loans**	**8,988,000**	**2,632,000**	**40,000**
046120- A052	Grants Domestic	8,988,000	2,632,000	40,000
046120- A09	**Physical Assets**	**3,561,000**	**16,061,000**	**6,925,000**
046120- A091	Purchase of Building		13,500,000	6,875,000
046120- A092	Computer Equipment	1,963,000	1,963,000	20,000
046120- A095	Purchase of Transport	9,000	9,000	10,000
046120- A096	Purchase of Plant and Machinery	1,122,000	422,000	10,000
046120- A097	Purchase of Furniture and Fixture	467,000	167,000	10,000
046120- A13	**Repairs and Maintenance**	**2,260,000**	**2,960,000**	**2,320,000**
046120- A130	Transport	561,000	961,000	490,000
046120- A131	Machinery and Equipment	467,000	467,000	500,000
046120- A132	Furniture and Fixture	280,000	580,000	500,000

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046120- A133	Buildings and Structure	9,000	9,000	10,000
046120- A137	Computer Equipment	934,000	934,000	800,000
046120- A138	General	9,000	9,000	20,000
Total-	**NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD**	**157,112,000**	**157,113,000**	**170,423,000**
046120	Total- Others	157,112,000	157,113,000	170,423,000
0461	Total- Communications	157,112,000	157,113,000	170,423,000
046	Total- Communications	157,112,000	157,113,000	170,423,000
04	Total- Economic Affairs	15,251,415,000	14,428,655,000	21,787,978,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**15,251,415,000**	**14,428,655,000**	**21,787,978,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	**Economic Affairs:**			
045	**Construction and Transport:**			
0452	**Road Transport:**			
045201	**Administration :**			
LO1382	**NHMP MOTORWAY CENTRAL-I ZONE**			
045201- A01	**Employees Related Expenses**	**828,695,000**	**830,845,000**	**798,822,000**
045201- A011	Pay	270,104,000	270,104,000	356,296,000
045201- A011-1	Pay of Officers	(96,902,000)	(96,902,000)	(129,267,000)
045201- A011-2	Pay of Other Staff	(173,202,000)	(173,202,000)	(227,029,000)
045201- A012	Allowances	558,591,000	560,741,000	442,526,000
045201- A012-1	Regular Allowances	(549,591,000)	(530,738,000)	(411,653,000)
045201- A012-2	Other Allowances (Excluding TA)	(9,000,000)	(30,003,000)	(30,873,000)
045201- A03	**Operating Expenses**	**8,754,000**	**12,637,000**	**23,220,000**
045201- A032	Communications	1,028,000	1,028,000	1,470,000
045201- A033	Utilities	654,000	2,904,000	3,860,000
045201- A036	Motor Vehicles			490,000
045201- A038	Travel & Transportation	4,534,000	6,005,000	11,200,000
045201- A039	General	2,538,000	2,700,000	6,200,000
045201- A04	**Employees Retirement Benefits**	**1,200,000**	**714,000**	**6,074,000**
045201- A041	Pension	1,200,000	714,000	6,074,000
045201- A05	**Grants, Subsidies and Write off Loans**		**8,458,000**	**12,752,000**
045201- A052	Grants Domestic		8,458,000	12,752,000
045201- A06	**Transfers**	**200,000**	**520,000**	**1,000,000**
045201- A061	Scholarship	200,000	520,000	1,000,000
045201- A09	**Physical Assets**	**1,159,000**		
045201- A092	Computer Equipment	645,000		
045201- A096	Purchase of Plant and Machinery	421,000		
045201- A097	Purchase of Furniture and Fixture	93,000		
045201- A13	**Repairs and Maintenance**	**1,864,000**	**2,854,000**	**5,550,000**
045201- A130	Transport	1,636,000	2,386,000	4,000,000
045201- A131	Machinery and Equipment	93,000	193,000	500,000
045201- A132	Furniture and Fixture	28,000	98,000	400,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045201- A137	Computer Equipment	107,000	177,000	650,000
Total-	**NHMP MOTORWAY CENTRAL-I ZONE**	**841,872,000**	**856,028,000**	**847,418,000**
LO1383 NH&MP /M-3 SECTOR (M3/M-4 ZONE)				
045201- A01	**Employees Related Expenses**	**2,000,000**	**2,350,000**	**2,900,000**
045201- A012	Allowances	2,000,000	2,350,000	2,900,000
045201- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(2,350,000)	(2,900,000)
045201- A03	**Operating Expenses**	**52,710,000**	**63,557,000**	**129,643,000**
045201- A032	Communications	470,000	437,000	945,000
045201- A033	Utilities	3,811,000	4,561,000	7,300,000
045201- A036	Motor Vehicles	374,000		
045201- A038	Travel & Transportation	45,930,000	56,734,000	111,748,000
045201- A039	General	2,125,000	1,825,000	9,650,000
045201- A06	**Transfers**	**150,000**	**101,000**	**550,000**
045201- A061	Scholarship	150,000	101,000	550,000
045201- A09	**Physical Assets**	**121,000**		
045201- A092	Computer Equipment	56,000		
045201- A096	Purchase of Plant and Machinery	65,000		
045201- A13	**Repairs and Maintenance**	**6,213,000**	**5,825,000**	**16,737,000**
045201- A130	Transport	6,077,000	5,825,000	14,827,000
045201- A131	Machinery and Equipment	70,000		950,000
045201- A132	Furniture and Fixture	19,000		480,000
045201- A137	Computer Equipment	47,000		480,000
Total-	**NH&MP /M-3 SECTOR (M3/M-4 ZONE)**	**61,194,000**	**71,833,000**	**149,830,000**
LO1384 NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)				
045201- A01	**Employees Related Expenses**	**3,000,000**	**3,000,000**	**2,631,000**
045201- A012	Allowances	3,000,000	3,000,000	2,631,000
045201- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(3,000,000)	(2,631,000)
045201- A03	**Operating Expenses**	**45,368,000**	**63,900,000**	**146,275,000**
045201- A032	Communications	514,000	514,000	825,000
045201- A033	Utilities	4,178,000	6,468,000	8,800,000
045201- A034	Occupancy Costs	7,480,000	7,966,000	13,000,000
045201- A038	Travel & Transportation	30,275,000	45,439,000	116,393,000
045201- A039	General	2,921,000	3,513,000	7,257,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045201- A09	**Physical Assets**	**326,000**		
045201- A092	Computer Equipment	93,000		
045201- A096	Purchase of Plant and Machinery	140,000		
045201- A097	Purchase of Furniture and Fixture	93,000		
045201- A13	**Repairs and Maintenance**	**4,984,000**	**5,858,000**	**11,700,000**
045201- A130	Transport	4,675,000	5,227,000	8,350,000
045201- A131	Machinery and Equipment	234,000	434,000	1,500,000
045201- A132	Furniture and Fixture	28,000	50,000	1,000,000
045201- A137	Computer Equipment	47,000	147,000	850,000
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)**	**53,678,000**	**72,758,000**	**160,606,000**
LO1385 NH & MP M2 NH & MP M2 SOUTH				
045201- A01	**Employees Related Expenses**	**2,200,000**	**2,950,000**	**2,900,000**
045201- A012	Allowances	2,200,000	2,950,000	2,900,000
045201- A012-2	Other Allowances (Excluding TA)	(2,200,000)	(2,950,000)	(2,900,000)
045201- A03	**Operating Expenses**	**51,049,000**	**68,637,000**	**138,925,000**
045201- A032	Communications	336,000	322,000	1,520,000
045201- A033	Utilities	3,580,000	5,043,000	9,700,000
045201- A034	Occupancy Costs	2,292,000	2,059,000	3,781,000
045201- A036	Motor Vehicles	355,000	203,000	450,000
045201- A038	Travel & Transportation	42,125,000	59,016,000	114,978,000
045201- A039	General	2,361,000	1,994,000	8,496,000
045201- A04	**Employees Retirement Benefits**		**28,000**	
045201- A041	Pension		28,000	
045201- A06	**Transfers**	**150,000**	**217,000**	**1,500,000**
045201- A061	Scholarship	150,000	217,000	1,500,000
045201- A09	**Physical Assets**	**598,000**		
045201- A092	Computer Equipment	318,000		
045201- A096	Purchase of Plant and Machinery	280,000		
045201- A13	**Repairs and Maintenance**	**7,395,000**	**9,214,000**	**17,350,000**
045201- A130	Transport	7,012,000	8,749,000	15,000,000
045201- A131	Machinery and Equipment	280,000	353,000	1,000,000
045201- A132	Furniture and Fixture	47,000	34,000	600,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
045201- A133	Buildings and Structure	19,000		
045201- A137	Computer Equipment	37,000	78,000	750,000
Total-	**NH & MP M2 NH & MP M2 SOUTH**	**61,392,000**	**81,046,000**	**160,675,000**
LO1386 NH & MP N-5 LHR				
045201- A01	**Employees Related Expenses**	**1,212,990,000**	**1,213,990,000**	**1,066,276,000**
045201- A011	Pay	391,410,000	391,410,000	473,450,000
045201- A011-1	Pay of Officers	(111,400,000)	(111,400,000)	(135,750,000)
045201- A011-2	Pay of Other Staff	(280,010,000)	(280,010,000)	(337,700,000)
045201- A012	Allowances	821,580,000	822,580,000	592,826,000
045201- A012-1	Regular Allowances	(811,580,000)	(783,062,000)	(552,262,000)
045201- A012-2	Other Allowances (Excluding TA)	(10,000,000)	(39,518,000)	(40,564,000)
045201- A03	**Operating Expenses**	**15,939,000**	**17,053,000**	**18,525,000**
045201- A032	Communications	3,766,000	4,416,000	4,150,000
045201- A033	Utilities	4,371,000	3,589,000	2,600,000
045201- A038	Travel & Transportation	5,858,000	6,979,000	8,650,000
045201- A039	General	1,944,000	2,069,000	3,125,000
045201- A04	**Employees Retirement Benefits**	**500,000**	**3,561,000**	**5,245,000**
045201- A041	Pension	500,000	3,561,000	5,245,000
045201- A05	**Grants, Subsidies and Write off Loans**	**6,400,000**	**9,900,000**	**12,300,000**
045201- A052	Grants Domestic	6,400,000	9,900,000	12,300,000
045201- A06	**Transfers**	**500,000**	**647,000**	**550,000**
045201- A061	Scholarship	500,000	647,000	550,000
045201- A09	**Physical Assets**	**1,075,000**		
045201- A092	Computer Equipment	561,000		
045201- A096	Purchase of Plant and Machinery	280,000		
045201- A097	Purchase of Furniture and Fixture	234,000		
045201- A13	**Repairs and Maintenance**	**2,477,000**	**2,837,000**	**4,200,000**
045201- A130	Transport	1,683,000	1,683,000	2,200,000
045201- A131	Machinery and Equipment	280,000	540,000	650,000
045201- A132	Furniture and Fixture	234,000	234,000	300,000
045201- A133	Buildings and Structure	23,000	23,000	200,000
045201- A137	Computer Equipment	257,000	357,000	350,000
045201- A138	General			500,000
Total-	**NH & MP N-5 LHR**	**1,239,881,000**	**1,247,988,000**	**1,107,096,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1387 NH & MP C-III OKARA				
045201- A01	**Employees Related Expenses**	**3,000,000**	**4,000,000**	**3,000,000**
045201- A012	Allowances	3,000,000	4,000,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(4,000,000)	(3,000,000)
045201- A03	**Operating Expenses**	**65,636,000**	**96,590,000**	**186,584,000**
045201- A032	Communications	495,000	422,000	570,000
045201- A033	Utilities	5,142,000	6,573,000	8,200,000
045201- A034	Occupancy Costs	12,873,000	18,224,000	21,236,000
045201- A036	Motor Vehicles	280,000	338,000	
045201- A038	Travel & Transportation	42,416,000	65,135,000	146,429,000
045201- A039	General	4,430,000	5,898,000	10,149,000
045201- A04	**Employees Retirement Benefits**	**300,000**	**900,000**	**1,200,000**
045201- A041	Pension	300,000	900,000	1,200,000
045201- A06	**Transfers**	**300,000**	**300,000**	**400,000**
045201- A061	Scholarship	300,000	300,000	400,000
045201- A09	**Physical Assets**	**916,000**		
045201- A092	Computer Equipment	402,000		
045201- A096	Purchase of Plant and Machinery	280,000		
045201- A097	Purchase of Furniture and Fixture	234,000		
045201- A13	**Repairs and Maintenance**	**7,261,000**	**9,316,000**	**19,205,000**
045201- A130	Transport	6,545,000	7,745,000	15,610,000
045201- A131	Machinery and Equipment	421,000	911,000	2,090,000
045201- A132	Furniture and Fixture	234,000	484,000	600,000
045201- A137	Computer Equipment	61,000	176,000	905,000
Total-	**NH & MP C-III OKARA**	**77,413,000**	**111,106,000**	**210,389,000**
LO1388 NH&MP TRAINING INSTITUTE				
045201- A01	**Employees Related Expenses**	**204,403,000**	**206,273,000**	**195,247,000**
045201- A011	Pay	67,657,000	67,657,000	90,329,000
045201- A011-1	Pay of Officers	(30,091,000)	(30,091,000)	(40,874,000)
045201- A011-2	Pay of Other Staff	(37,566,000)	(37,566,000)	(49,455,000)
045201- A012	Allowances	136,746,000	138,616,000	104,918,000
045201- A012-1	Regular Allowances	(131,646,000)	(129,390,000)	(95,428,000)

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045201- A012-2	Other Allowances (Excluding TA)	(5,100,000)	(9,226,000)	(9,490,000)
045201- A03	**Operating Expenses**	**54,976,000**	**64,994,000**	**90,620,000**
045201- A032	Communications	186,000	186,000	220,000
045201- A033	Utilities	27,115,000	38,274,000	40,600,000
045201- A038	Travel & Transportation	18,747,000	18,434,000	31,650,000
045201- A039	General	8,928,000	8,100,000	18,150,000
045201- A04	**Employees Retirement Benefits**	**500,000**		**500,000**
045201- A041	Pension	500,000		500,000
045201- A05	**Grants, Subsidies and Write off Loans**	**2,900,000**		**6,500,000**
045201- A052	Grants Domestic	2,900,000		6,500,000
045201- A06	**Transfers**	**1,200,000**	**1,160,000**	**1,500,000**
045201- A061	Scholarship	1,200,000	1,160,000	1,500,000
045201- A09	**Physical Assets**	**6,240,000**		
045201- A092	Computer Equipment	2,828,000		
045201- A096	Purchase of Plant and Machinery	2,010,000		
045201- A097	Purchase of Furniture and Fixture	1,402,000		
045201- A13	**Repairs and Maintenance**	**6,751,000**	**5,541,000**	**8,480,000**
045201- A130	Transport	3,272,000	3,572,000	6,000,000
045201- A131	Machinery and Equipment	1,402,000	1,002,000	1,500,000
045201- A132	Furniture and Fixture	467,000	167,000	200,000
045201- A137	Computer Equipment	114,000	104,000	280,000
045201- A138	General	1,496,000	696,000	500,000
Total-	**NH&MP TRAINING INSTITUTE**	**276,970,000**	**277,968,000**	**302,847,000**
LO9698 NHMP M-11 LSM SECTOR				
045201- A01	**Employees Related Expenses**	**1,000,000**	**1,450,000**	**1,783,000**
045201- A012	Allowances	1,000,000	1,450,000	1,783,000
045201- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,450,000)	(1,783,000)
045201- A03	**Operating Expenses**	**40,250,000**	**44,122,000**	**103,312,000**
045201- A032	Communications	383,000	374,000	798,000
045201- A033	Utilities	1,262,000	869,000	2,070,000
045201- A034	Occupancy Costs	3,272,000	3,753,000	10,244,000
045201- A036	Motor Vehicles	234,000	68,000	150,000
045201- A038	Travel & Transportation	33,594,000	37,924,000	85,620,000

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045201- A039	General	1,505,000	1,134,000	4,430,000
045201- A06	**Transfers**	**50,000**	**31,000**	**180,000**
045201- A061	Scholarship	50,000	31,000	180,000
045201- A09	**Physical Assets**	**781,000**		
045201- A092	Computer Equipment	360,000		
045201- A096	Purchase of Plant and Machinery	187,000		
045201- A097	Purchase of Furniture and Fixture	234,000		
045201- A13	**Repairs and Maintenance**	**3,309,000**	**3,937,000**	**10,992,000**
045201- A130	Transport	3,272,000	3,921,000	10,142,000
045201- A131	Machinery and Equipment	19,000	8,000	250,000
045201- A132	Furniture and Fixture	9,000	4,000	150,000
045201- A137	Computer Equipment	9,000	4,000	450,000
Total-	**NHMP M-11 LSM SECTOR**	**45,390,000**	**49,540,000**	**116,267,000**
MN3012 NATIONAL HIGHWAY & MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)				
045201- A01	**Employees Related Expenses**	**3,000,000**	**3,000,000**	**2,000,000**
045201- A012	Allowances	3,000,000	3,000,000	2,000,000
045201- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(3,000,000)	(2,000,000)
045201- A03	**Operating Expenses**	**44,962,000**	**74,920,000**	**145,321,000**
045201- A032	Communications	509,000	359,000	894,000
045201- A033	Utilities	4,964,000	7,105,000	9,550,000
045201- A034	Occupancy Costs	5,797,000	6,092,000	7,194,000
045201- A038	Travel & Transportation	30,019,000	57,500,000	119,733,000
045201- A039	General	3,673,000	3,864,000	7,950,000
045201- A04	**Employees Retirement Benefits**		**168,000**	
045201- A041	Pension		168,000	
045201- A06	**Transfers**	**200,000**	**100,000**	**500,000**
045201- A061	Scholarship	200,000	100,000	500,000
045201- A09	**Physical Assets**	**888,000**		
045201- A092	Computer Equipment	374,000		
045201- A096	Purchase of Plant and Machinery	280,000		
045201- A097	Purchase of Furniture and Fixture	234,000		
045201- A13	**Repairs and Maintenance**	**7,433,000**	**6,475,000**	**14,001,000**
045201- A130	Transport	7,012,000	5,684,000	11,001,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045201- A131	Machinery and Equipment	187,000	387,000	700,000
045201- A132	Furniture and Fixture	187,000	287,000	600,000
045201- A133	Buildings and Structure			700,000
045201- A137	Computer Equipment	47,000	117,000	1,000,000
Total-	**NATIONAL HIGHWAY & MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)**	**56,483,000**	**84,663,000**	**161,822,000**
MN3013 NHMP MOTORWAY CENTRAL-II ZONE				
045201- A01	**Employees Related Expenses**	**902,840,000**	**900,230,000**	**764,713,000**
045201- A011	Pay	289,815,000	289,815,000	339,656,000
045201- A011-1	Pay of Officers	(84,215,000)	(84,215,000)	(96,636,000)
045201- A011-2	Pay of Other Staff	(205,600,000)	(205,600,000)	(243,020,000)
045201- A012	Allowances	613,025,000	610,415,000	425,057,000
045201- A012-1	Regular Allowances	(601,825,000)	(582,214,000)	(395,734,000)
045201- A012-2	Other Allowances (Excluding TA)	(11,200,000)	(28,201,000)	(29,323,000)
045201- A03	**Operating Expenses**	**12,771,000**	**15,587,000**	**20,210,000**
045201- A032	Communications	1,921,000	2,372,000	2,151,000
045201- A033	Utilities	1,776,000	2,781,000	3,100,000
045201- A034	Occupancy Costs	3,579,000	3,828,000	3,828,000
045201- A038	Travel & Transportation	4,001,000	5,427,000	9,046,000
045201- A039	General	1,494,000	1,179,000	2,085,000
045201- A04	**Employees Retirement Benefits**	**290,000**	**290,000**	**910,000**
045201- A041	Pension	290,000	290,000	910,000
045201- A05	**Grants, Subsidies and Write off Loans**			**9,100,000**
045201- A052	Grants Domestic			9,100,000
045201- A06	**Transfers**	**200,000**	**533,000**	**300,000**
045201- A061	Scholarship	200,000	533,000	300,000
045201- A09	**Physical Assets**	**919,000**		
045201- A092	Computer Equipment	171,000		
045201- A096	Purchase of Plant and Machinery	374,000		
045201- A097	Purchase of Furniture and Fixture	374,000		
045201- A13	**Repairs and Maintenance**	**1,238,000**	**1,321,000**	**1,955,000**
045201- A130	Transport	935,000	1,035,000	1,200,000
045201- A131	Machinery and Equipment	93,000	93,000	200,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
045201- A132	Furniture and Fixture	93,000	78,000	150,000
045201- A133	Buildings and Structure	47,000	30,000	75,000
045201- A137	Computer Equipment	70,000	85,000	305,000
045201- A138	General			25,000
Total-	**NHMP MOTORWAY CENTRAL-II ZONE**	**918,258,000**	**917,961,000**	**797,188,000**
MN3014 NHMP / SECTOR-I (M-5 ZONE)				
045201- A01	**Employees Related Expenses**	**2,700,000**	**2,700,000**	**1,660,000**
045201- A012	Allowances	2,700,000	2,700,000	1,660,000
045201- A012-2	Other Allowances (Excluding TA)	(2,700,000)	(2,700,000)	(1,660,000)
045201- A03	**Operating Expenses**	**47,635,000**	**63,650,000**	**141,578,000**
045201- A032	Communications	205,000	297,000	850,000
045201- A033	Utilities	3,112,000	5,494,000	10,300,000
045201- A038	Travel & Transportation	40,756,000	54,505,000	119,228,000
045201- A039	General	3,562,000	3,354,000	11,200,000
045201- A06	**Transfers**	**200,000**	**200,000**	**700,000**
045201- A061	Scholarship	200,000	200,000	700,000
045201- A09	**Physical Assets**	**1,505,000**		
045201- A092	Computer Equipment	617,000		
045201- A096	Purchase of Plant and Machinery	514,000		
045201- A097	Purchase of Furniture and Fixture	374,000		
045201- A13	**Repairs and Maintenance**	**6,012,000**	**6,695,000**	**21,438,000**
045201- A130	Transport	5,610,000	6,300,000	17,500,000
045201- A131	Machinery and Equipment	140,000	340,000	1,000,000
045201- A132	Furniture and Fixture	47,000	47,000	1,500,000
045201- A133	Buildings and Structure	187,000		1,138,000
045201- A137	Computer Equipment	28,000	8,000	300,000
Total-	**NHMP / SECTOR-I (M-5 ZONE)**	**58,052,000**	**73,245,000**	**165,376,000**
RN0202 NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE				
045201- A01	**Employees Related Expenses**	**1,500,000**	**1,500,000**	**2,100,000**
045201- A012	Allowances	1,500,000	1,500,000	2,100,000
045201- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(1,500,000)	(2,100,000)
045201- A03	**Operating Expenses**	**39,086,000**	**74,212,000**	**138,680,000**
045201- A032	Communications	542,000	458,000	736,000

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045201- A033	Utilities	5,563,000	7,693,000	8,050,000
045201- A034	Occupancy Costs	2,412,000	2,233,000	3,139,000
045201- A038	Travel & Transportation	26,213,000	59,576,000	119,075,000
045201- A039	General	4,356,000	4,252,000	7,680,000
045201- A04	**Employees Retirement Benefits**	**50,000**		**50,000**
045201- A041	Pension	50,000		50,000
045201- A06	**Transfers**	**600,000**	**400,000**	**600,000**
045201- A061	Scholarship	600,000	400,000	600,000
045201- A09	**Physical Assets**	**1,759,000**		
045201- A092	Computer Equipment	701,000		
045201- A096	Purchase of Plant and Machinery	450,000		
045201- A097	Purchase of Furniture and Fixture	608,000		
045201- A13	**Repairs and Maintenance**	**12,108,000**	**11,438,000**	**16,230,000**
045201- A130	Transport	10,285,000	9,648,000	13,285,000
045201- A131	Machinery and Equipment	458,000	808,000	885,000
045201- A132	Furniture and Fixture	449,000	449,000	485,000
045201- A133	Buildings and Structure	458,000	75,000	150,000
045201- A137	Computer Equipment	458,000	458,000	575,000
045201- A138	General			850,000
Total-	**NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE**	**55,103,000**	**87,550,000**	**157,660,000**
RN0203 NHMP / SECTOR-II (M-5 ZONE)				
045201- A01	**Employees Related Expenses**	**2,700,000**	**2,700,000**	**1,660,000**
045201- A012	Allowances	2,700,000	2,700,000	1,660,000
045201- A012-2	Other Allowances (Excluding TA)	(2,700,000)	(2,700,000)	(1,660,000)
045201- A03	**Operating Expenses**	**45,917,000**	**59,463,000**	**136,316,000**
045201- A032	Communications	299,000	305,000	382,000
045201- A033	Utilities	3,637,000	5,910,000	8,636,000
045201- A038	Travel & Transportation	37,888,000	49,131,000	119,628,000
045201- A039	General	4,093,000	4,117,000	7,670,000
045201- A06	**Transfers**	**250,000**	**275,000**	**500,000**
045201- A061	Scholarship	250,000	275,000	500,000
045201- A09	**Physical Assets**	**1,458,000**		

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045201- A092	Computer Equipment	523,000		
045201- A096	Purchase of Plant and Machinery	561,000		
045201- A097	Purchase of Furniture and Fixture	374,000		
045201- A13	**Repairs and Maintenance**	**7,433,000**	**8,261,000**	**26,900,000**
045201- A130	Transport	6,545,000	7,545,000	24,600,000
045201- A131	Machinery and Equipment	467,000	522,000	1,500,000
045201- A132	Furniture and Fixture	187,000	147,000	300,000
045201- A133	Buildings and Structure	187,000		300,000
045201- A137	Computer Equipment	47,000	47,000	200,000
Total-	**NHMP / SECTOR-II (M-5 ZONE)**	**57,758,000**	**70,699,000**	**165,376,000**
TS0101 NH&MP/M-4 SECTOR (M3/M-4)				
045201- A01	**Employees Related Expenses**	**3,400,000**	**3,400,000**	**2,490,000**
045201- A012	Allowances	3,400,000	3,400,000	2,490,000
045201- A012-2	Other Allowances (Excluding TA)	(3,400,000)	(3,400,000)	(2,490,000)
045201- A03	**Operating Expenses**	**85,161,000**	**96,348,000**	**215,667,000**
045201- A032	Communications	579,000	529,000	1,380,000
045201- A033	Utilities	4,586,000	6,583,000	20,099,000
045201- A034	Occupancy Costs	1,926,000	1,901,000	2,054,000
045201- A038	Travel & Transportation	73,116,000	82,558,000	172,584,000
045201- A039	General	4,954,000	4,777,000	19,550,000
045201- A06	**Transfers**	**600,000**	**350,000**	**1,500,000**
045201- A061	Scholarship	600,000	350,000	1,500,000
045201- A09	**Physical Assets**	**2,197,000**		
045201- A092	Computer Equipment	327,000		
045201- A096	Purchase of Plant and Machinery	935,000		
045201- A097	Purchase of Furniture and Fixture	935,000		
045201- A13	**Repairs and Maintenance**	**10,110,000**	**8,261,000**	**23,800,000**
045201- A130	Transport	9,350,000	7,550,000	18,600,000
045201- A131	Machinery and Equipment	467,000	467,000	1,500,000
045201- A132	Furniture and Fixture	106,000	86,000	1,000,000
045201- A133	Buildings and Structure			700,000
045201- A137	Computer Equipment	187,000	158,000	2,000,000
Total-	**NH&MP/M-4 SECTOR (M3/M-4)**	**101,468,000**	**108,359,000**	**243,457,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045201	Total-	Administration	3,904,912,000	4,110,744,000	4,746,007,000
0452	Total-	Road Transport	3,904,912,000	4,110,744,000	4,746,007,000
045	Total-	Construction and Transport	3,904,912,000	4,110,744,000	4,746,007,000
04	Total-	Economic Affairs	3,904,912,000	4,110,744,000	4,746,007,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**3,904,912,000**	**4,110,744,000**	**4,746,007,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**1,500,000**	**2,800,000**	**1,940,000**
045201- A012	Allowances	1,500,000	2,800,000	1,940,000
045201- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(2,800,000)	(1,940,000)
045201- A03	**Operating Expenses**	**44,433,000**	**66,860,000**	**143,155,000**
045201- A032	Communications	470,000	277,000	522,000
045201- A033	Utilities	3,029,000	3,596,000	6,181,000
045201- A034	Occupancy Costs	6,545,000	4,318,000	10,409,000
045201- A038	Travel & Transportation	31,117,000	55,534,000	117,228,000
045201- A039	General	3,272,000	3,135,000	8,815,000
045201- A09	**Physical Assets**	**1,271,000**		
045201- A092	Computer Equipment	467,000		
045201- A096	Purchase of Plant and Machinery	617,000		
045201- A097	Purchase of Furniture and Fixture	187,000		
045201- A13	**Repairs and Maintenance**	**5,146,000**	**9,723,000**	**12,450,000**
045201- A130	Transport	4,675,000	9,175,000	10,950,000
045201- A131	Machinery and Equipment	280,000	380,000	900,000
045201- A132	Furniture and Fixture	93,000	93,000	300,000
045201- A133	Buildings and Structure	23,000		50,000
045201- A137	Computer Equipment	75,000	75,000	250,000
Total-	**NHMP / E-35 SECTOR (MOTORWAY)**	**52,350,000**	**79,383,000**	**157,545,000**
045201	Total- Administration	52,350,000	79,383,000	157,545,000
0452	Total- Road Transport	52,350,000	79,383,000	157,545,000
045	Total- Construction and Transport	52,350,000	79,383,000	157,545,000
04	Total- Economic Affairs	52,350,000	79,383,000	157,545,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	**52,350,000**	**79,383,000**	**157,545,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**4,000,000**	**4,000,000**	**6,000,000**
045201- A012	Allowances	4,000,000	4,000,000	6,000,000
045201- A012-2	Other Allowances (Excluding TA)	(4,000,000)	(4,000,000)	(6,000,000)
045201- A03	**Operating Expenses**	**65,846,000**	**88,714,000**	**236,464,000**
045201- A032	Communications	1,442,000	1,227,000	1,831,000
045201- A033	Utilities	6,264,000	5,881,000	11,300,000
045201- A034	Occupancy Costs	11,828,000	11,658,000	17,877,000
045201- A038	Travel & Transportation	42,126,000	64,467,000	187,856,000
045201- A039	General	4,186,000	5,481,000	17,600,000
045201- A06	**Transfers**	**700,000**	**474,000**	**1,600,000**
045201- A061	Scholarship	700,000	474,000	1,600,000
045201- A09	**Physical Assets**	**1,894,000**		
045201- A092	Computer Equipment	445,000		
045201- A096	Purchase of Plant and Machinery	982,000		
045201- A097	Purchase of Furniture and Fixture	467,000		
045201- A13	**Repairs and Maintenance**	**10,392,000**	**9,475,000**	**31,640,000**
045201- A130	Transport	9,350,000	8,121,000	24,000,000
045201- A131	Machinery and Equipment	467,000	717,000	5,000,000
045201- A132	Furniture and Fixture	187,000	337,000	1,600,000
045201- A133	Buildings and Structure	187,000	113,000	600,000
045201- A137	Computer Equipment	201,000	187,000	440,000
Total-	**NH&MP/N-55(SOUTH ZONE)**	**82,832,000**	**102,663,000**	**275,704,000**
HD0304	**NH&MP / SOUTH-II (SOUTH ZONE)**			
045201- A01	**Employees Related Expenses**	**3,000,000**	**5,000,000**	**3,000,000**
045201- A012	Allowances	3,000,000	5,000,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(5,000,000)	(3,000,000)
045201- A03	**Operating Expenses**	**40,858,000**	**50,255,000**	**114,068,000**
045201- A032	Communications	1,196,000	846,000	1,290,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
045201- A033	Utilities	3,156,000	3,894,000	5,000,000
045201- A034	Occupancy Costs	4,147,000	4,330,000	5,000,000
045201- A038	Travel & Transportation	29,195,000	37,465,000	93,928,000
045201- A039	General	3,164,000	3,720,000	8,850,000
045201- A06	**Transfers**	**500,000**	**650,000**	**1,000,000**
045201- A061	Scholarship	500,000	650,000	1,000,000
045201- A09	**Physical Assets**	**1,208,000**		
045201- A092	Computer Equipment	299,000		
045201- A096	Purchase of Plant and Machinery	498,000		
045201- A097	Purchase of Furniture and Fixture	411,000		
045201- A13	**Repairs and Maintenance**	**7,994,000**	**8,150,000**	**13,100,000**
045201- A130	Transport	6,545,000	6,045,000	10,000,000
045201- A131	Machinery and Equipment	514,000	1,514,000	1,500,000
045201- A132	Furniture and Fixture	154,000	154,000	500,000
045201- A133	Buildings and Structure	617,000	263,000	500,000
045201- A137	Computer Equipment	164,000	174,000	600,000
Total-	**NH&MP / SOUTH-II (SOUTH ZONE)**	**53,560,000**	**64,055,000**	**131,168,000**
HD0305	**NH&MP / SOUTH-III (SOUTH ZONE)**			
045201- A01	**Employees Related Expenses**	**4,500,000**	**5,000,000**	**6,000,000**
045201- A012	Allowances	4,500,000	5,000,000	6,000,000
045201- A012-2	Other Allowances (Excluding TA)	(4,500,000)	(5,000,000)	(6,000,000)
045201- A03	**Operating Expenses**	**45,270,000**	**71,207,000**	**150,960,000**
045201- A032	Communications	1,156,000	976,000	1,760,000
045201- A033	Utilities	2,524,000	3,174,000	5,350,000
045201- A038	Travel & Transportation	38,146,000	62,511,000	131,900,000
045201- A039	General	3,444,000	4,546,000	11,950,000
045201- A06	**Transfers**	**550,000**	**300,000**	**650,000**
045201- A061	Scholarship	550,000	300,000	650,000
045201- A09	**Physical Assets**	**1,674,000**		
045201- A092	Computer Equipment	225,000		
045201- A096	Purchase of Plant and Machinery	935,000		
045201- A097	Purchase of Furniture and Fixture	514,000		
045201- A13	**Repairs and Maintenance**	**7,948,000**	**6,947,000**	**15,020,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
045201- A130	Transport	6,545,000	5,795,000	12,000,000
045201- A131	Machinery and Equipment	411,000	536,000	1,000,000
045201- A132	Furniture and Fixture	327,000	217,000	800,000
045201- A133	Buildings and Structure	467,000	197,000	800,000
045201- A137	Computer Equipment	198,000	202,000	420,000
Total-	**NH&MP / SOUTH-III (SOUTH ZONE)**	**59,942,000**	**83,454,000**	**172,630,000**
KA7047 NATIONAL HIGHWAYS & PAKISTAN MOTORWAY				
045201- A01	**Employees Related Expenses**	**1,327,965,000**	**1,328,965,000**	**1,173,677,000**
045201- A011	Pay	432,417,000	432,417,000	533,975,000
045201- A011-1	Pay of Officers	(140,430,000)	(140,430,000)	(185,041,000)
045201- A011-2	Pay of Other Staff	(291,987,000)	(291,987,000)	(348,934,000)
045201- A012	Allowances	895,548,000	896,548,000	639,702,000
045201- A012-1	Regular Allowances	(869,048,000)	(849,387,000)	(591,894,000)
045201- A012-2	Other Allowances (Excluding TA)	(26,500,000)	(47,161,000)	(47,808,000)
045201- A03	**Operating Expenses**	**24,971,000**	**20,088,000**	**39,074,000**
045201- A032	Communications	841,000	1,054,000	1,300,000
045201- A033	Utilities	2,833,000	3,049,000	5,050,000
045201- A036	Motor Vehicles	467,000	1,000	
045201- A038	Travel & Transportation	9,069,000	10,424,000	23,504,000
045201- A039	General	11,761,000	5,560,000	9,220,000
045201- A04	**Employees Retirement Benefits**	**1,400,000**	**1,400,000**	**2,000,000**
045201- A041	Pension	1,400,000	1,400,000	2,000,000
045201- A05	**Grants, Subsidies and Write off Loans**	**7,380,000**	**7,000,000**	**15,280,000**
045201- A052	Grants Domestic	7,380,000	7,000,000	15,280,000
045201- A06	**Transfers**	**1,600,000**	**2,087,000**	**3,000,000**
045201- A061	Scholarship	1,600,000	2,087,000	3,000,000
045201- A09	**Physical Assets**	**3,552,000**		
045201- A092	Computer Equipment	1,028,000		
045201- A096	Purchase of Plant and Machinery	1,589,000		
045201- A097	Purchase of Furniture and Fixture	935,000		
045201- A13	**Repairs and Maintenance**	**3,396,000**	**3,745,000**	**5,844,000**
045201- A130	Transport	1,683,000	1,683,000	2,500,000
045201- A131	Machinery and Equipment	654,000	654,000	1,000,000

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
045201- A132	Furniture and Fixture	187,000	236,000	1,000,000
045201- A133	Buildings and Structure	561,000	861,000	500,000
045201- A137	Computer Equipment	311,000	311,000	844,000
Total-	**NATIONAL HIGHWAYS & PAKISTAN MOTORWAY**	**1,370,264,000**	**1,363,285,000**	**1,238,875,000**
SK0203 DDO NH&MP STIII SETN5 SUK ICE SECTOR N-5 SOUTH-III SUKKUR				
045201- A01	**Employees Related Expenses**	**3,500,000**	**3,500,000**	**3,200,000**
045201- A012	Allowances	3,500,000	3,500,000	3,200,000
045201- A012-2	Other Allowances (Excluding TA)	(3,500,000)	(3,500,000)	(3,200,000)
045201- A03	**Operating Expenses**	**48,624,000**	**62,988,000**	**127,344,000**
045201- A032	Communications	980,000	817,000	940,000
045201- A033	Utilities	4,231,000	5,050,000	6,750,000
045201- A034	Occupancy Costs	4,154,000	4,283,000	5,174,000
045201- A038	Travel & Transportation	35,454,000	46,885,000	103,520,000
045201- A039	General	3,805,000	5,953,000	10,960,000
045201- A06	**Transfers**	**420,000**	**420,000**	**470,000**
045201- A061	Scholarship	420,000	420,000	470,000
045201- A09	**Physical Assets**	**1,679,000**		
045201- A092	Computer Equipment	356,000		
045201- A096	Purchase of Plant and Machinery	762,000		
045201- A097	Purchase of Furniture and Fixture	561,000		
045201- A13	**Repairs and Maintenance**	**10,703,000**	**9,595,000**	**14,740,000**
045201- A130	Transport	9,350,000	8,050,000	12,000,000
045201- A131	Machinery and Equipment	654,000	654,000	1,100,000
045201- A132	Furniture and Fixture	112,000	312,000	500,000
045201- A133	Buildings and Structure	467,000	467,000	800,000
045201- A137	Computer Equipment	120,000	112,000	340,000
Total-	**DDO NH&MP STIII SETN5 SUK ICE SECTOR N-5 SOUTH-III SUKKUR**	**64,926,000**	**76,503,000**	**145,754,000**
045201 Total-	Administration	1,631,524,000	1,689,960,000	1,964,131,000
0452 Total-	Road Transport	1,631,524,000	1,689,960,000	1,964,131,000
045 Total-	Construction and Transport	1,631,524,000	1,689,960,000	1,964,131,000
04 Total-	Economic Affairs	1,631,524,000	1,689,960,000	1,964,131,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**1,631,524,000**	**1,689,960,000**	**1,964,131,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**2,500,000**	**2,500,000**	**2,000,000**
045201- A012	Allowances	2,500,000	2,500,000	2,000,000
045201- A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	(2,000,000)
045201- A03	**Operating Expenses**	**24,163,000**	**28,785,000**	**70,415,000**
045201- A032	Communications	499,000	232,000	340,000
045201- A033	Utilities	3,674,000	3,874,000	4,300,000
045201- A038	Travel & Transportation	16,624,000	21,924,000	60,575,000
045201- A039	General	3,366,000	2,755,000	5,200,000
045201- A06	**Transfers**	**350,000**	**350,000**	**400,000**
045201- A061	Scholarship	350,000	350,000	400,000
045201- A09	**Physical Assets**	**1,028,000**		
045201- A097	Purchase of Furniture and Fixture	1,028,000		
045201- A13	**Repairs and Maintenance**	**6,450,000**	**6,185,000**	**9,350,000**
045201- A130	Transport	5,610,000	5,045,000	7,000,000
045201- A131	Machinery and Equipment	280,000	380,000	1,000,000
045201- A132	Furniture and Fixture	280,000	280,000	800,000
045201- A133	Buildings and Structure	93,000	193,000	300,000
045201- A137	Computer Equipment	187,000	287,000	250,000
Total-	**SP N-10 COASTAL HIGHWAY NH&MP WEST ZONE**	**34,491,000**	**37,820,000**	**82,165,000**
HB0012 NATIONAL HIGHWAYS & MOTORWAY POLICE (NHMP) UTHAL SECTOR				
045201- A01	**Employees Related Expenses**			**2,500,000**
045201- A012	Allowances			2,500,000
045201- A012-2	Other Allowances (Excluding TA)			(2,500,000)
045201- A03	**Operating Expenses**			**140,546,000**
045201- A032	Communications			732,000
045201- A033	Utilities			6,900,000
045201- A038	Travel & Transportation			126,714,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
045201- A039	General			6,200,000
045201- A06	**Transfers**			**400,000**
045201- A061	Scholarship			400,000
045201- A13	**Repairs and Maintenance**			**12,800,000**
045201- A130	Transport			8,000,000
045201- A131	Machinery and Equipment			2,500,000
045201- A132	Furniture and Fixture			1,500,000
045201- A133	Buildings and Structure			400,000
045201- A137	Computer Equipment			400,000
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE (NHMP) UTHAL SECTOR**			**156,246,000**
KL0024 SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE				
045201- A01	**Employees Related Expenses**	**2,000,000**	**2,000,000**	**2,500,000**
045201- A012	Allowances	2,000,000	2,000,000	2,500,000
045201- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)	(2,500,000)
045201- A03	**Operating Expenses**	**35,000,000**	**44,930,000**	**139,438,000**
045201- A032	Communications	677,000	512,000	674,000
045201- A033	Utilities	2,945,000	2,773,000	4,700,000
045201- A038	Travel & Transportation	28,143,000	38,538,000	126,364,000
045201- A039	General	3,235,000	3,107,000	7,700,000
045201- A06	**Transfers**	**200,000**	**100,000**	**400,000**
045201- A061	Scholarship	200,000	100,000	400,000
045201- A09	**Physical Assets**	**1,122,000**		
045201- A097	Purchase of Furniture and Fixture	1,122,000		
045201- A13	**Repairs and Maintenance**	**5,515,000**	**5,131,000**	**13,800,000**
045201- A130	Transport	3,740,000	3,740,000	9,000,000
045201- A131	Machinery and Equipment	467,000	517,000	2,500,000
045201- A132	Furniture and Fixture	467,000	367,000	1,500,000
045201- A133	Buildings and Structure	280,000	146,000	400,000
045201- A137	Computer Equipment	561,000	361,000	400,000
Total-	**SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE**	**43,837,000**	**52,161,000**	**156,138,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
QA7027 NH & MP RCD N-25 Q				
045201- A01	**Employees Related Expenses**	**1,351,890,000**	**1,263,801,000**	**973,334,000**
045201- A011	Pay	416,170,000	416,170,000	400,178,000
045201- A011-1	Pay of Officers	(66,045,000)	(66,045,000)	(48,662,000)
045201- A011-2	Pay of Other Staff	(350,125,000)	(350,125,000)	(351,516,000)
045201- A012	Allowances	935,720,000	847,631,000	573,156,000
045201- A012-1	Regular Allowances	(923,220,000)	(815,646,000)	(540,566,000)
045201- A012-2	Other Allowances (Excluding TA)	(12,500,000)	(31,985,000)	(32,590,000)
045201- A03	**Operating Expenses**	**32,641,000**	**47,081,000**	**61,245,000**
045201- A032	Communications	1,270,000	2,060,000	2,612,000
045201- A033	Utilities	1,725,000	2,728,000	4,512,000
045201- A034	Occupancy Costs	17,716,000	23,927,000	33,221,000
045201- A036	Motor Vehicles	654,000	347,000	
045201- A038	Travel & Transportation	4,799,000	4,617,000	11,650,000
045201- A039	General	6,477,000	13,402,000	9,250,000
045201- A04	**Employees Retirement Benefits**	**10,000**	**670,000**	
045201- A041	Pension	10,000	670,000	
045201- A05	**Grants, Subsidies and Write off Loans**	**9,600,000**	**9,900,000**	**5,600,000**
045201- A052	Grants Domestic	9,600,000	9,900,000	5,600,000
045201- A06	**Transfers**	**500,000**	**974,000**	**1,500,000**
045201- A061	Scholarship	500,000	974,000	1,500,000
045201- A09	**Physical Assets**	**4,767,000**		
045201- A092	Computer Equipment	560,000		
045201- A096	Purchase of Plant and Machinery	3,272,000		
045201- A097	Purchase of Furniture and Fixture	935,000		
045201- A13	**Repairs and Maintenance**	**2,027,000**	**2,947,000**	**7,340,000**
045201- A130	Transport	1,309,000	1,309,000	3,000,000
045201- A131	Machinery and Equipment	187,000	537,000	1,200,000
045201- A132	Furniture and Fixture	187,000	537,000	1,500,000
045201- A133	Buildings and Structure	250,000	250,000	340,000
045201- A137	Computer Equipment	94,000	314,000	1,300,000
Total-	**NH & MP RCD N-25 Q**	**1,401,435,000**	**1,325,373,000**	**1,049,019,000**

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QS0016 SECTOR-1 N50 NHMP				
045201- A01	**Employees Related Expenses**	**1,500,000**	**1,500,000**	**2,200,000**
045201- A012	Allowances	1,500,000	1,500,000	2,200,000
045201- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(1,500,000)	(2,200,000)
045201- A03	**Operating Expenses**	**17,311,000**	**21,570,000**	**68,038,000**
045201- A032	Communications	597,000	406,000	553,000
045201- A033	Utilities	2,104,000	1,773,000	3,835,000
045201- A038	Travel & Transportation	12,461,000	16,458,000	59,400,000
045201- A039	General	2,149,000	2,933,000	4,250,000
045201- A06	**Transfers**	**500,000**	**499,000**	**400,000**
045201- A061	Scholarship	500,000	499,000	400,000
045201- A09	**Physical Assets**	**1,402,000**		
045201- A097	Purchase of Furniture and Fixture	1,402,000		
045201- A13	**Repairs and Maintenance**	**4,797,000**	**4,963,000**	**8,100,000**
045201- A130	Transport	3,927,000	3,885,000	6,000,000
045201- A131	Machinery and Equipment	234,000	232,000	1,000,000
045201- A132	Furniture and Fixture	374,000	373,000	600,000
045201- A133	Buildings and Structure	187,000	373,000	300,000
045201- A137	Computer Equipment	75,000	100,000	200,000
Total-	**SECTOR-1 N50 NHMP**	**25,510,000**	**28,532,000**	**78,738,000**
UL0012 DAO LASBELA @ UTHAL				
045201- A01	**Employees Related Expenses**	**1,050,000**	**1,050,000**	
045201- A012	Allowances	1,050,000	1,050,000	
045201- A012-2	Other Allowances (Excluding TA)	(1,050,000)	(1,050,000)	
045201- A03	**Operating Expenses**	**36,844,000**	**50,165,000**	
045201- A032	Communications	653,000	361,000	
045201- A033	Utilities	5,235,000	4,385,000	
045201- A038	Travel & Transportation	28,433,000	42,933,000	
045201- A039	General	2,523,000	2,486,000	
045201- A06	**Transfers**	**140,000**	**140,000**	
045201- A061	Scholarship	140,000	140,000	
045201- A09	**Physical Assets**	**1,500,000**		
045201- A097	Purchase of Furniture and Fixture	1,500,000		
045201- A13	**Repairs and Maintenance**	**6,684,000**	**6,687,000**	
045201- A130	Transport	5,610,000	5,610,000	

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
045201- A131		Machinery and Equipment	701,000	470,000	
045201- A132		Furniture and Fixture	187,000	250,000	
045201- A133		Buildings and Structure	93,000	150,000	
045201- A137		Computer Equipment	93,000	207,000	
Total-		**DAO LASBELA @ UTHAL**	**46,218,000**	**58,042,000**	
045201	Total-	Administration	1,551,491,000	1,501,928,000	1,522,306,000
0452	Total-	Road Transport	1,551,491,000	1,501,928,000	1,522,306,000
045	Total-	Construction and Transport	1,551,491,000	1,501,928,000	1,522,306,000
04	Total-	Economic Affairs	1,551,491,000	1,501,928,000	1,522,306,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**1,551,491,000**	**1,501,928,000**	**1,522,306,000**
		TOTAL - DEMAND	**22,391,692,000**	**21,810,670,000**	**30,177,967,000**

DEMAND NO. 026
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total	**Rs.**	**20,435,107,000**
(Charged)	Rs.	10,000,000
(Voted)	Rs.	20,425,107,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
046	Communications	15,719,000,000	15,457,464,000	20,435,107,000
	Total	**15,719,000,000**	**15,457,464,000**	**20,435,107,000**
	(Charged)	10,000,000	10,000,000	10,000,000
	(Voted)	15,709,000,000	15,447,464,000	20,425,107,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**10,297,180,000**	**10,304,510,000**	**14,392,015,000**
A011	Pay	5,509,698,000	6,402,763,000	8,235,710,000
A011-1	Pay of Officers	(314,057,000)	(537,962,000)	(522,452,000)
A011-2	Pay of Other Staff	(5,195,641,000)	(5,864,801,000)	(7,713,258,000)
A012	Allowances	4,787,482,000	3,901,747,000	6,156,305,000
A012-1	Regular Allowances	(4,623,675,000)	(3,730,611,000)	(5,982,805,000)
A012-2	Other Allowances (Excluding TA)	(163,807,000)	(171,136,000)	(173,500,000)
A03	**Operating Expenses**	**4,130,410,000**	**4,224,937,000**	**4,428,476,000**
A04	**Employees Retirement Benefits**	**295,000,000**	**302,829,000**	**420,400,000**
A05	**Grants, Subsidies and Write off Loans**	**441,500,000**	**368,313,000**	**377,000,000**
A06	**Transfers**	**2,200,000**	**2,000,000**	**2,090,000**
A07	**Interest Payment**	**10,000,000**	**10,000,000**	**10,000,000**
	(Charged)	10,000,000	10,000,000	10,000,000

A09	**Physical Assets**	**358,000,000**	**54,032,000**	**589,000,000**
A10	**Principal Repayments of Loans**	**10,000,000**	**10,000,000**	**20,000,000**
A12	**Civil works**	**13,300,000**	**13,300,000**	**7,300,000**
A13	**Repairs and Maintenance**	**161,410,000**	**167,543,000**	**188,826,000**
	Total	**15,719,000,000**	**15,457,464,000**	**20,435,107,000**
	(Charged)	10,000,000	10,000,000	10,000,000
	(Voted)	15,709,000,000	15,447,464,000	20,425,107,000

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	**Economic Affairs:**			
046	**Communications:**			
0461	**Communications:**			
046102	**Post Offices :**			
BB8010	**BHIMBER GPO**			
046102- A03	**Operating Expenses**	**2,448,000**	**3,309,000**	**3,924,000**
046102- A031	Fees	7,000	17,000	23,000
046102- A032	Communications	84,000	211,000	251,000
046102- A033	Utilities	441,000	792,000	1,042,000
046102- A034	Occupancy Costs	460,000	876,000	1,007,000
046102- A038	Travel & Transportation	629,000	1,207,000	1,335,000
046102- A039	General	827,000	206,000	266,000
046102- A13	**Repairs and Maintenance**	**181,000**	**287,000**	**370,000**
046102- A130	Transport		147,000	171,000
046102- A131	Machinery and Equipment	65,000	40,000	71,000
046102- A132	Furniture and Fixture	56,000	45,000	56,000
046102- A137	Computer Equipment	60,000	50,000	67,000
046102- A138	General		5,000	5,000
Total-	**BHIMBER GPO**	**2,629,000**	**3,596,000**	**4,294,000**
IB5176	**TECHNOLOGY ADVANCEMENT-ONLINE SYSTEM FOR GPOS OPERATIONS**			
046102- A09	**Physical Assets**	**300,000,000**	**44,782,000**	**500,000,000**
046102- A092	Computer Equipment	300,000,000	44,782,000	500,000,000
Total-	**TECHNOLOGY ADVANCEMENT-ONLINE SYSTEM FOR GPOS OPERATIONS**	**300,000,000**	**44,782,000**	**500,000,000**
IB6368	**DSPS MURREE KAHUTA**			
046102- A03	**Operating Expenses**		**9,890,000**	**8,352,000**
046102- A031	Fees		1,277,000	1,361,000
046102- A032	Communications		542,000	464,000
046102- A033	Utilities		1,229,000	1,279,000
046102- A034	Occupancy Costs		2,752,000	2,571,000
046102- A038	Travel & Transportation		3,925,000	2,535,000
046102- A039	General		165,000	142,000
046102- A04	**Employees Retirement Benefits**		**5,831,000**	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A041	Pension		5,831,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**8,626,000**	
046102- A052	Grants Domestic		8,626,000	
046102- A13	**Repairs and Maintenance**		**138,000**	**157,000**
046102- A130	Transport		69,000	84,000
046102- A131	Machinery and Equipment		29,000	26,000
046102- A132	Furniture and Fixture		20,000	27,000
046102- A137	Computer Equipment		15,000	17,000
046102- A138	General		5,000	3,000
Total-	**DSPS MURREE KAHUTA**		**24,485,000**	**8,509,000**
IB6369	**GUJAR KHAN GPO**			
046102- A01	**Employees Related Expenses**		**100,000**	
046102- A012	Allowances		100,000	
046102- A012-2	Other Allowances (Excluding TA)		(100,000)	
046102- A03	**Operating Expenses**		**1,337,000**	**1,258,000**
046102- A032	Communications		108,000	93,000
046102- A033	Utilities		913,000	912,000
046102- A038	Travel & Transportation		186,000	140,000
046102- A039	General		130,000	113,000
046102- A04	**Employees Retirement Benefits**		**800,000**	
046102- A041	Pension		800,000	
046102- A13	**Repairs and Maintenance**		**79,000**	**88,000**
046102- A131	Machinery and Equipment		29,000	26,000
046102- A132	Furniture and Fixture		20,000	28,000
046102- A137	Computer Equipment		30,000	34,000
Total-	**GUJAR KHAN GPO**		**2,316,000**	**1,346,000**
IB6370	**KAHUTA GPO**			
046102- A01	**Employees Related Expenses**		**16,000**	
046102- A012	Allowances		16,000	
046102- A012-2	Other Allowances (Excluding TA)		(16,000)	
046102- A03	**Operating Expenses**		**1,237,000**	**1,074,000**
046102- A032	Communications		109,000	93,000
046102- A033	Utilities		621,000	582,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A038	Travel & Transportation		389,000	296,000
046102- A039	General		118,000	103,000
046102- A13	**Repairs and Maintenance**		**59,000**	**63,000**
046102- A131	Machinery and Equipment		29,000	26,000
046102- A132	Furniture and Fixture		10,000	14,000
046102- A137	Computer Equipment		20,000	23,000
Total-	**KAHUTA GPO**		**1,312,000**	**1,137,000**
IB6371	**DS MST R DIVISION RAWALPINDI.**			
046102- A01	**Employees Related Expenses**		**855,000**	
046102- A012	Allowances		855,000	
046102- A012-2	Other Allowances (Excluding TA)		(855,000)	
046102- A03	**Operating Expenses**		**38,367,000**	**36,275,000**
046102- A032	Communications		988,000	845,000
046102- A033	Utilities		4,168,000	4,085,000
046102- A034	Occupancy Costs		24,693,000	23,260,000
046102- A038	Travel & Transportation		2,281,000	2,249,000
046102- A039	General		6,237,000	5,836,000
046102- A04	**Employees Retirement Benefits**		**5,711,000**	
046102- A041	Pension		5,711,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**21,466,000**	
046102- A052	Grants Domestic		21,466,000	
046102- A13	**Repairs and Maintenance**		**703,000**	**781,000**
046102- A130	Transport		109,000	132,000
046102- A131	Machinery and Equipment		197,000	176,000
046102- A132	Furniture and Fixture		94,000	131,000
046102- A137	Computer Equipment		293,000	336,000
046102- A138	General		10,000	6,000
Total-	**DS MST R DIVISION RAWALPINDI.**		**67,102,000**	**37,056,000**
IB6372	**RAWALPINDI GPO**			
046102- A01	**Employees Related Expenses**		**707,000**	
046102- A012	Allowances		707,000	
046102- A012-2	Other Allowances (Excluding TA)		(707,000)	
046102- A03	**Operating Expenses**		**42,480,000**	**40,974,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A032	Communications		830,000	706,000
046102- A033	Utilities		3,041,000	3,076,000
046102- A034	Occupancy Costs		28,362,000	26,727,000
046102- A038	Travel & Transportation		9,775,000	10,054,000
046102- A039	General		472,000	411,000
046102- A04	**Employees Retirement Benefits**		**4,346,000**	
046102- A041	Pension		4,346,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**9,616,000**	
046102- A052	Grants Domestic		9,208,000	
046102- A053	Write Off Loans / Advances		408,000	
046102- A13	**Repairs and Maintenance**		**679,000**	**773,000**
046102- A130	Transport		393,000	479,000
046102- A131	Machinery and Equipment		148,000	133,000
046102- A132	Furniture and Fixture		29,000	41,000
046102- A137	Computer Equipment		99,000	114,000
046102- A138	General		10,000	6,000
Total-	**RAWALPINDI GPO**		**57,828,000**	**41,747,000**
IB6373 PMG RAWALPINDI				
046102- A01	**Employees Related Expenses**		**862,000**	
046102- A012	Allowances		862,000	
046102- A012-2	Other Allowances (Excluding TA)		(862,000)	
046102- A03	**Operating Expenses**		**182,633,000**	**154,879,000**
046102- A032	Communications		1,397,000	1,194,000
046102- A033	Utilities		5,953,000	4,272,000
046102- A034	Occupancy Costs		21,833,000	20,582,000
046102- A038	Travel & Transportation		7,160,000	7,344,000
046102- A039	General		146,290,000	121,487,000
046102- A04	**Employees Retirement Benefits**		**3,233,000**	**2,000,000**
046102- A041	Pension		3,233,000	2,000,000
046102- A05	**Grants, Subsidies and Write off Loans**		**2,800,000**	
046102- A052	Grants Domestic		2,800,000	
046102- A12	**Civil works**		**2,000,000**	
046102- A124	Building and Structures		2,000,000	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A13	**Repairs and Maintenance**		**6,504,000**	**1,325,000**
046102- A130	Transport		423,000	516,000
046102- A131	Machinery and Equipment		368,000	330,000
046102- A132	Furniture and Fixture		118,000	164,000
046102- A133	Buildings and Structure		5,300,000	
046102- A137	Computer Equipment		246,000	283,000
046102- A138	General		49,000	32,000
Total-	**PMG RAWALPINDI**		**198,032,000**	**158,204,000**
IB6374	**DSPS RAWALPINDI CITY**			
046102- A01	**Employees Related Expenses**		**338,000**	
046102- A012	Allowances		338,000	
046102- A012-2	Other Allowances (Excluding TA)		(338,000)	
046102- A03	**Operating Expenses**		**28,495,000**	**27,099,000**
046102- A032	Communications		786,000	673,000
046102- A033	Utilities		1,930,000	1,868,000
046102- A034	Occupancy Costs		21,400,000	20,144,000
046102- A038	Travel & Transportation		2,283,000	2,331,000
046102- A039	General		2,096,000	2,083,000
046102- A04	**Employees Retirement Benefits**		**4,011,000**	
046102- A041	Pension		4,011,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**9,889,000**	
046102- A052	Grants Domestic		9,715,000	
046102- A053	Write Off Loans / Advances		174,000	
046102- A13	**Repairs and Maintenance**		**143,000**	**163,000**
046102- A130	Transport		69,000	84,000
046102- A131	Machinery and Equipment		39,000	35,000
046102- A132	Furniture and Fixture		20,000	27,000
046102- A137	Computer Equipment		15,000	17,000
Total-	**DSPS RAWALPINDI CITY**		**42,876,000**	**27,262,000**
IB6375	**DSPS RAWALPINDI RURAL**			
046102- A01	**Employees Related Expenses**		**1,515,000**	
046102- A012	Allowances		1,515,000	
046102- A012-2	Other Allowances (Excluding TA)		(1,515,000)	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A03	**Operating Expenses**		**6,095,000**	**5,194,000**
046102- A031	Fees		10,000	10,000
046102- A032	Communications		393,000	336,000
046102- A033	Utilities		699,000	748,000
046102- A034	Occupancy Costs		2,000,000	1,877,000
046102- A038	Travel & Transportation		2,826,000	2,080,000
046102- A039	General		167,000	143,000
046102- A04	**Employees Retirement Benefits**		**1,004,000**	
046102- A041	Pension		1,004,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**3,400,000**	
046102- A052	Grants Domestic		3,400,000	
046102- A13	**Repairs and Maintenance**		**148,000**	**168,000**
046102- A130	Transport		69,000	84,000
046102- A131	Machinery and Equipment		34,000	31,000
046102- A132	Furniture and Fixture		20,000	27,000
046102- A137	Computer Equipment		20,000	23,000
046102- A138	General		5,000	3,000
Total-	**DSPS RAWALPINDI RURAL**		**12,162,000**	**5,362,000**
IB6376	**MURREE GPO**			
046102- A01	**Employees Related Expenses**		**55,000**	
046102- A012	Allowances		55,000	
046102- A012-2	Other Allowances (Excluding TA)		(55,000)	
046102- A03	**Operating Expenses**		**2,358,000**	**2,154,000**
046102- A032	Communications		182,000	156,000
046102- A033	Utilities		1,602,000	1,516,000
046102- A038	Travel & Transportation		423,000	350,000
046102- A039	General		151,000	132,000
046102- A04	**Employees Retirement Benefits**		**484,000**	
046102- A041	Pension		484,000	
046102- A13	**Repairs and Maintenance**		**78,000**	**78,000**
046102- A131	Machinery and Equipment		43,000	38,000
046102- A132	Furniture and Fixture		10,000	14,000
046102- A137	Computer Equipment		20,000	23,000
046102- A138	General		5,000	3,000
Total-	**MURREE GPO**		**2,975,000**	**2,232,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB6377 WAH CANTT GPO				
046102- A01	**Employees Related Expenses**		**43,000**	
046102- A012	Allowances		43,000	
046102- A012-2	Other Allowances (Excluding TA)		(43,000)	
046102- A03	**Operating Expenses**		**1,073,000**	**989,000**
046102- A032	Communications		153,000	131,000
046102- A033	Utilities		515,000	491,000
046102- A034	Occupancy Costs		1,000	1,000
046102- A038	Travel & Transportation		286,000	262,000
046102- A039	General		118,000	104,000
046102- A04	**Employees Retirement Benefits**		**1,600,000**	
046102- A041	Pension		1,600,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**48,000**	
046102- A052	Grants Domestic		24,000	
046102- A053	Write Off Loans / Advances		24,000	
046102- A13	**Repairs and Maintenance**		**45,000**	**49,000**
046102- A131	Machinery and Equipment		20,000	18,000
046102- A132	Furniture and Fixture		10,000	14,000
046102- A137	Computer Equipment		15,000	17,000
Total-	**WAH CANTT GPO**		**2,809,000**	**1,038,000**
IB8098 DMO ISLAMABAD				
046102- A01	**Employees Related Expenses**		**17,000**	
046102- A012	Allowances		17,000	
046102- A012-2	Other Allowances (Excluding TA)		(17,000)	
046102- A03	**Operating Expenses**	**12,591,000**	**24,461,000**	**19,726,000**
046102- A032	Communications	147,000	123,000	117,000
046102- A033	Utilities		26,000	20,000
046102- A034	Occupancy Costs	10,258,000	6,829,000	5,888,000
046102- A038	Travel & Transportation	194,000	52,000	36,000
046102- A039	General	1,992,000	17,431,000	13,665,000
046102- A04	**Employees Retirement Benefits**		**579,000**	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A041	Pension		579,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**487,000**	
046102- A052	Grants Domestic		487,000	
046102- A13	**Repairs and Maintenance**	**175,000**	**166,000**	**116,000**
046102- A131	Machinery and Equipment	34,000	50,000	32,000
046102- A132	Furniture and Fixture	24,000	50,000	38,000
046102- A137	Computer Equipment	117,000	61,000	42,000
046102- A138	General		5,000	4,000
Total-	**DMO ISLAMABAD**	**12,766,000**	**25,710,000**	**19,842,000**
IB8099 DSPS ISLAMABAD				
046102- A01	**Employees Related Expenses**		**440,000**	
046102- A012	Allowances		440,000	
046102- A012-2	Other Allowances (Excluding TA)		(440,000)	
046102- A03	**Operating Expenses**	**75,104,000**	**32,312,000**	**27,515,000**
046102- A032	Communications	1,923,000	1,849,000	1,753,000
046102- A033	Utilities	1,363,000	2,192,000	2,355,000
046102- A034	Occupancy Costs	23,447,000	14,654,000	12,829,000
046102- A038	Travel & Transportation	4,587,000	4,995,000	3,797,000
046102- A039	General	43,784,000	8,622,000	6,781,000
046102- A04	**Employees Retirement Benefits**		**800,000**	
046102- A041	Pension		800,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**5,950,000**	
046102- A052	Grants Domestic		5,900,000	
046102- A053	Write Off Loans / Advances		50,000	
046102- A13	**Repairs and Maintenance**	**884,000**	**567,000**	**298,000**
046102- A130	Transport	343,000	319,000	128,000
046102- A131	Machinery and Equipment	274,000	118,000	75,000
046102- A132	Furniture and Fixture	139,000	65,000	50,000
046102- A137	Computer Equipment	119,000	60,000	41,000
046102- A138	General	9,000	5,000	4,000
Total-	**DSPS ISLAMABAD**	**75,988,000**	**40,069,000**	**27,813,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB8881	**DIRECTORATE GENERAL PPOD**			
046102- A03	**Operating Expenses**			**168,800,000**
046102- A032	Communications			6,200,000
046102- A033	Utilities			25,900,000
046102- A034	Occupancy Costs			15,300,000
046102- A038	Travel & Transportation			58,200,000
046102- A039	General			63,200,000
046102- A06	**Transfers**			**2,000,000**
046102- A064	Other Transfer Payments			2,000,000
046102- A09	**Physical Assets**			**30,000,000**
046102- A098	Purchase of Other Assets			30,000,000
046102- A10	**Principal Repayments of Loans**			**20,000,000**
046102- A101	Principal Repayment of Loans - Domestic			20,000,000
046102- A13	**Repairs and Maintenance**			**40,900,000**
046102- A130	Transport			3,000,000
046102- A131	Machinery and Equipment			2,000,000
046102- A132	Furniture and Fixture			1,500,000
046102- A137	Computer Equipment			34,000,000
046102- A138	General			400,000
Total-	**DIRECTORATE GENERAL PPOD**			**261,700,000**
IB8896	**DIRECTORATE GENERAL PPOD**			
046102- A01	**Employees Related Expenses**		**7,291,000**	
046102- A012	Allowances		7,291,000	
046102- A012-2	Other Allowances (Excluding TA)		(7,291,000)	
046102- A03	**Operating Expenses**		**147,039,000**	
046102- A031	Fees		3,403,000	
046102- A032	Communications		6,789,000	
046102- A033	Utilities		25,370,000	
046102- A034	Occupancy Costs		13,580,000	
046102- A038	Travel & Transportation		48,631,000	
046102- A039	General		49,266,000	
046102- A04	**Employees Retirement Benefits**		**27,847,000**	
046102- A041	Pension		27,847,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**2,200,000**	
046102- A052	Grants Domestic		2,200,000	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A06	**Transfers**		**2,000,000**	
046102- A064	Other Transfer Payments		2,000,000	
046102- A10	**Principal Repayments of Loans**		**10,000,000**	
046102- A101	Principal Repayment of Loans - Domestic		10,000,000	
046102- A12	**Civil works**		**1,400,000**	
046102- A124	Building and Structures		1,400,000	
046102- A13	**Repairs and Maintenance**		**67,505,000**	
046102- A130	Transport		4,425,000	
046102- A131	Machinery and Equipment		2,299,000	
046102- A132	Furniture and Fixture		1,498,000	
046102- A133	Buildings and Structure		7,435,000	
046102- A137	Computer Equipment		51,370,000	
046102- A138	General		478,000	
Total-	**DIRECTORATE GENERAL PPOD**		**265,282,000**	
IB8899	**CONTROLLER IMO ISLAMABAD.**			
046102- A01	**Employees Related Expenses**		**67,000**	
046102- A012	Allowances		67,000	
046102- A012-2	Other Allowances (Excluding TA)		(67,000)	
046102- A03	**Operating Expenses**	**24,788,000**	**18,385,000**	**15,907,000**
046102- A032	Communications	224,000	520,000	493,000
046102- A033	Utilities	1,085,000	1,525,000	1,627,000
046102- A034	Occupancy Costs	18,978,000	13,299,000	11,522,000
046102- A038	Travel & Transportation	1,560,000	1,634,000	1,224,000
046102- A039	General	2,941,000	1,407,000	1,041,000
046102- A04	**Employees Retirement Benefits**		**1,513,000**	
046102- A041	Pension		1,513,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**28,000**	
046102- A052	Grants Domestic		28,000	
046102- A13	**Repairs and Maintenance**	**546,000**	**877,000**	**424,000**
046102- A130	Transport	391,000	635,000	256,000
046102- A131	Machinery and Equipment	48,000	79,000	50,000
046102- A132	Furniture and Fixture	42,000	50,000	38,000
046102- A137	Computer Equipment	34,000	104,000	72,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A138	General	31,000	9,000	8,000
Total-	**CONTROLLER IMO ISLAMABAD.**	**25,334,000**	**20,870,000**	**16,331,000**
IB8900	**PRINCIPAL PTC ISLAMABAD**			
046102- A01	**Employees Related Expenses**		**6,000**	
046102- A012	Allowances		6,000	
046102- A012-2	Other Allowances (Excluding TA)		(6,000)	
046102- A03	**Operating Expenses**	**1,583,000**	**3,193,000**	**2,682,000**
046102- A032	Communications	132,000	150,000	142,000
046102- A033	Utilities	46,000	85,000	85,000
046102- A034	Occupancy Costs	954,000	2,285,000	1,970,000
046102- A038	Travel & Transportation	216,000	450,000	337,000
046102- A039	General	235,000	223,000	148,000
046102- A04	**Employees Retirement Benefits**		**472,000**	
046102- A041	Pension		472,000	
046102- A13	**Repairs and Maintenance**	**109,000**	**229,000**	**136,000**
046102- A130	Transport	107,000	79,000	32,000
046102- A131	Machinery and Equipment		49,000	31,000
046102- A132	Furniture and Fixture		49,000	37,000
046102- A137	Computer Equipment	2,000	49,000	34,000
046102- A138	General		3,000	2,000
Total-	**PRINCIPAL PTC ISLAMABAD**	**1,692,000**	**3,900,000**	**2,818,000**
IB8902	**POSTAL STAFF COLLEGE ISLAMABAD**			
046102- A01	**Employees Related Expenses**		**233,000**	
046102- A012	Allowances		233,000	
046102- A012-2	Other Allowances (Excluding TA)		(233,000)	
046102- A03	**Operating Expenses**	**29,532,000**	**21,402,000**	**21,147,000**
046102- A032	Communications	1,313,000	953,000	900,000
046102- A033	Utilities	7,080,000	6,062,000	6,412,000
046102- A034	Occupancy Costs	5,410,000	4,600,000	4,520,000
046102- A038	Travel & Transportation	6,375,000	4,881,000	4,615,000
046102- A039	General	9,354,000	4,906,000	4,700,000
046102- A04	**Employees Retirement Benefits**		**4,345,000**	
046102- A041	Pension		4,345,000	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A05	**Grants, Subsidies and Write off Loans**	**4,000,000**		
046102- A052	Grants Domestic	4,000,000		
046102- A13	**Repairs and Maintenance**	**778,000**	**4,606,000**	**840,000**
046102- A130	Transport	398,000	314,000	400,000
046102- A131	Machinery and Equipment	301,000	378,000	200,000
046102- A132	Furniture and Fixture	30,000	56,000	100,000
046102- A133	Buildings and Structure		3,765,000	
046102- A137	Computer Equipment	29,000	47,000	100,000
046102- A138	General	20,000	46,000	40,000
Total-	**POSTAL STAFF COLLEGE ISLAMABAD**	**34,310,000**	**30,586,000**	**21,987,000**
IB8903 POST MALL ISLAMABAD				
046102- A03	**Operating Expenses**	**4,527,000**	**4,197,000**	**3,642,000**
046102- A032	Communications	427,000	200,000	190,000
046102- A033	Utilities	307,000	318,000	345,000
046102- A034	Occupancy Costs	2,524,000	3,000,000	2,587,000
046102- A038	Travel & Transportation	118,000	103,000	78,000
046102- A039	General	1,151,000	576,000	442,000
046102- A04	**Employees Retirement Benefits**		**850,000**	
046102- A041	Pension		850,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**41,000**	**8,000**	
046102- A053	Write Off Loans / Advances	41,000	8,000	
046102- A13	**Repairs and Maintenance**	**55,000**	**124,000**	**86,000**
046102- A130	Transport			31,000
046102- A131	Machinery and Equipment	14,000	49,000	
046102- A132	Furniture and Fixture	24,000	50,000	38,000
046102- A137	Computer Equipment	17,000	25,000	17,000
Total-	**POST MALL ISLAMABAD**	**4,623,000**	**5,179,000**	**3,728,000**
IB8996 PMG ISLAMABAD				
046102- A01	**Employees Related Expenses**		**300,000**	
046102- A012	Allowances		300,000	
046102- A012-2	Other Allowances (Excluding TA)		(300,000)	
046102- A03	**Operating Expenses**	**27,436,000**	**41,167,000**	**30,739,000**
046102- A032	Communications	843,000	833,000	790,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A033	Utilities	913,000	1,621,000	1,745,000
046102- A034	Occupancy Costs	18,195,000	17,099,000	14,744,000
046102- A038	Travel & Transportation	6,067,000	4,879,000	3,572,000
046102- A039	General	1,418,000	16,735,000	9,888,000
046102- A04	**Employees Retirement Benefits**		**2,964,000**	**300,000**
046102- A041	Pension		2,964,000	300,000
046102- A05	**Grants, Subsidies and Write off Loans**		**282,000**	
046102- A052	Grants Domestic		282,000	
046102- A13	**Repairs and Maintenance**	**1,180,000**	**4,922,000**	**874,000**
046102- A130	Transport	687,000	1,102,000	444,000
046102- A131	Machinery and Equipment	241,000	270,000	172,000
046102- A132	Furniture and Fixture	176,000	201,000	153,000
046102- A133	Buildings and Structure		3,200,000	
046102- A137	Computer Equipment	57,000	129,000	89,000
046102- A138	General	19,000	20,000	16,000
Total-	**PMG ISLAMABAD**	**28,616,000**	**49,635,000**	**31,913,000**
IB8997 ISLAMABAD GPO				
046102- A01	**Employees Related Expenses**		**458,000**	
046102- A012	Allowances		458,000	
046102- A012-2	Other Allowances (Excluding TA)		(458,000)	
046102- A03	**Operating Expenses**	**57,497,000**	**39,367,000**	**33,615,000**
046102- A032	Communications	884,000	794,000	753,000
046102- A033	Utilities	5,653,000	7,151,000	7,449,000
046102- A034	Occupancy Costs	42,879,000	14,000,000	12,071,000
046102- A038	Travel & Transportation	7,045,000	6,813,000	5,140,000
046102- A039	General	1,036,000	10,609,000	8,202,000
046102- A04	**Employees Retirement Benefits**		**3,110,000**	
046102- A041	Pension		3,110,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**367,000**	**3,770,000**	
046102- A052	Grants Domestic		3,119,000	
046102- A053	Write Off Loans / Advances	367,000	651,000	
046102- A13	**Repairs and Maintenance**	**1,227,000**	**682,000**	**382,000**
046102- A130	Transport	530,000	322,000	130,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A131	Machinery and Equipment	240,000	130,000	83,000
046102- A132	Furniture and Fixture	261,000	124,000	95,000
046102- A137	Computer Equipment	196,000	98,000	68,000
046102- A138	General		8,000	6,000
Total-	**ISLAMABAD GPO**	**59,091,000**	**47,387,000**	**33,997,000**
IB9093 PAKISTAN POST OFFICE DEPARTMENT				
046102- A01	**Employees Related Expenses**	**127,663,000**	**3,796,000**	**131,200,000**
046102- A012	Allowances	127,663,000	3,796,000	131,200,000
046102- A012-2	Other Allowances (Excluding TA)	(127,663,000)	(3,796,000)	(131,200,000)
046102- A03	**Operating Expenses**	**381,797,000**	**31,961,000**	**1,437,702,000**
046102- A031	Fees	1,000,000		3,402,000
046102- A032	Communications	4,554,000		4,095,000
046102- A033	Utilities	14,899,000	213,000	90,562,000
046102- A034	Occupancy Costs	13,990,000	315,000	119,090,000
046102- A037	Consultancy and Contractual Work	13,400,000		1,000,000
046102- A038	Travel & Transportation	42,371,000	1,596,000	150,857,000
046102- A039	General	291,583,000	29,837,000	1,068,696,000
046102- A04	**Employees Retirement Benefits**	**295,000,000**		**413,650,000**
046102- A041	Pension	295,000,000		413,650,000
046102- A05	**Grants, Subsidies and Write off Loans**	**15,533,000**		**377,000,000**
046102- A052	Grants Domestic	15,532,000		350,000,000
046102- A053	Write Off Loans / Advances	1,000		27,000,000
046102- A06	**Transfers**	**2,200,000**		**90,000**
046102- A062	Technical Assistance	100,000		50,000
046102- A063	Entertainment & Gifts	100,000		40,000
046102- A064	Other Transfer Payments	2,000,000		
046102- A09	**Physical Assets**	**58,000,000**	**8,750,000**	**59,000,000**
046102- A091	Purchase of Building			2,000,000
046102- A092	Computer Equipment	10,000,000	3,500,000	20,000,000
046102- A096	Purchase of Plant and Machinery	18,000,000		12,000,000
046102- A097	Purchase of Furniture and Fixture	15,000,000		15,000,000
046102- A098	Purchase of Other Assets	15,000,000	5,250,000	10,000,000
046102- A10	**Principal Repayments of Loans**	**10,000,000**		

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A101	Principal Repayment of Loans - Domestic	10,000,000		
046102- A12	**Civil works**	**13,300,000**	**800,000**	**7,300,000**
046102- A124	Building and Structures	13,300,000	800,000	7,300,000
046102- A13	**Repairs and Maintenance**	**112,357,000**	**1,389,000**	**92,628,000**
046102- A130	Transport	3,447,000	659,000	10,900,000
046102- A131	Machinery and Equipment	340,000	136,000	6,400,000
046102- A132	Furniture and Fixture	370,000	295,000	4,450,000
046102- A133	Buildings and Structure	57,400,000		47,318,000
046102- A137	Computer Equipment	50,556,000	299,000	23,310,000
046102- A138	General	244,000		250,000
Total-	**PAKISTAN POST OFFICE DEPARTMENT**	**1,015,850,000**	**46,696,000**	**2,518,570,000**
IB9094 PAKISTAN POST OFFICE DEPARTMENT ©				
046102- A07	**Interest Payment**	**10,000,000**	**10,000,000**	**10,000,000**
	(Charged)	10,000,000	10,000,000	10,000,000
046102- A071	Interest - Domestic	10,000,000	10,000,000	10,000,000
	(Charged)	10,000,000	10,000,000	10,000,000
Total-	**PAKISTAN POST OFFICE DEPARTMENT ©**	**10,000,000**	**10,000,000**	**10,000,000**
IB9236 PAY AND ALLOWANCES (PAKISTAN POST OFFICE DEPARTMENT)				
046102- A01	**Employees Related Expenses**			**1,636,887,000**
046102- A012	Allowances			1,636,887,000
046102- A012-1	Regular Allowances			(1,636,887,000)
Total-	**PAY AND ALLOWANCES (PAKISTAN POST OFFICE DEPARTMENT)**			**1,636,887,000**
KJ8011 KOTLI GPO				
046102- A01	**Employees Related Expenses**		**50,000**	
046102- A012	Allowances		50,000	
046102- A012-2	Other Allowances (Excluding TA)		(50,000)	
046102- A03	**Operating Expenses**	**677,000**	**1,218,000**	**1,497,000**
046102- A031	Fees	5,000	98,000	133,000
046102- A032	Communications	17,000	101,000	121,000
046102- A033	Utilities	85,000	375,000	503,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A038	Travel & Transportation	384,000	399,000	443,000
046102- A039	General	186,000	245,000	297,000
046102- A04	**Employees Retirement Benefits**		**200,000**	
046102- A041	Pension		200,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**1,500,000**	
046102- A052	Grants Domestic		1,500,000	
046102- A13	**Repairs and Maintenance**	**64,000**	**163,000**	**222,000**
046102- A131	Machinery and Equipment	19,000	40,000	69,000
046102- A132	Furniture and Fixture	14,000	49,000	61,000
046102- A137	Computer Equipment	9,000	49,000	66,000
046102- A138	General	22,000	25,000	26,000
Total-	**KOTLI GPO**	**741,000**	**3,131,000**	**1,719,000**
MJ8010 MIRPUR AK GPO				
046102- A03	**Operating Expenses**	**2,714,000**	**2,524,000**	**3,147,000**
046102- A031	Fees	8,000	35,000	48,000
046102- A032	Communications	222,000	221,000	262,000
046102- A033	Utilities	775,000	848,000	1,169,000
046102- A034	Occupancy Costs	91,000	91,000	104,000
046102- A038	Travel & Transportation	901,000	1,140,000	1,309,000
046102- A039	General	717,000	189,000	255,000
046102- A04	**Employees Retirement Benefits**		**1,451,000**	
046102- A041	Pension		1,451,000	
046102- A13	**Repairs and Maintenance**	**236,000**	**292,000**	**373,000**
046102- A130	Transport	122,000	145,000	169,000
046102- A131	Machinery and Equipment	7,000	39,000	69,000
046102- A132	Furniture and Fixture	32,000	60,000	73,000
046102- A137	Computer Equipment	75,000	40,000	54,000
046102- A138	General		8,000	8,000
Total-	**MIRPUR AK GPO**	**2,950,000**	**4,267,000**	**3,520,000**
MJ8011 DSPS MIRPUR AJK				
046102- A03	**Operating Expenses**	**19,589,000**	**7,948,000**	**9,107,000**
046102- A031	Fees	32,000	170,000	230,000
046102- A032	Communications	437,000	427,000	508,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A033	Utilities	1,193,000	1,597,000	2,016,000
046102- A034	Occupancy Costs	910,000	1,361,000	1,564,000
046102- A038	Travel & Transportation	4,174,000	4,196,000	4,541,000
046102- A039	General	12,843,000	197,000	248,000
046102- A04	**Employees Retirement Benefits**		**2,880,000**	
046102- A041	Pension		2,880,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**3,768,000**	**1,800,000**	
046102- A052	Grants Domestic		1,800,000	
046102- A053	Write Off Loans / Advances	3,768,000		
046102- A13	**Repairs and Maintenance**	**124,000**	**200,000**	**254,000**
046102- A130	Transport	105,000	115,000	134,000
046102- A131	Machinery and Equipment	5,000	30,000	52,000
046102- A132	Furniture and Fixture	4,000	25,000	30,000
046102- A137	Computer Equipment	10,000	25,000	33,000
046102- A138	General		5,000	5,000
Total-	**DSPS MIRPUR AJK**	**23,481,000**	**12,828,000**	**9,361,000**
MZ8010 PMG MUZAFFARABAD				
046102- A01	**Employees Related Expenses**		**485,000**	
046102- A012	Allowances		485,000	
046102- A012-2	Other Allowances (Excluding TA)		(485,000)	
046102- A03	**Operating Expenses**	**7,292,000**	**24,701,000**	**26,852,000**
046102- A032	Communications	274,000	188,000	223,000
046102- A033	Utilities	487,000	898,000	1,252,000
046102- A034	Occupancy Costs		2,217,000	2,209,000
046102- A038	Travel & Transportation	3,721,000	2,226,000	2,537,000
046102- A039	General	2,810,000	19,172,000	20,631,000
046102- A04	**Employees Retirement Benefits**			**100,000**
046102- A041	Pension			100,000
046102- A12	**Civil works**		**1,000,000**	
046102- A124	Building and Structures		1,000,000	
046102- A13	**Repairs and Maintenance**	**682,000**	**2,270,000**	**354,000**
046102- A130	Transport	425,000	123,000	143,000
046102- A131	Machinery and Equipment	92,000	51,000	89,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A132	Furniture and Fixture	85,000	41,000	50,000
046102- A133	Buildings and Structure		2,000,000	
046102- A137	Computer Equipment	64,000	50,000	67,000
046102- A138	General	16,000	5,000	5,000
Total-	**PMG MUZAFFARABAD**	**7,974,000**	**28,456,000**	**27,306,000**
MZ8011	**MUZAFFARABAD GPO**			
046102- A01	**Employees Related Expenses**		**495,000**	
046102- A012	Allowances		495,000	
046102- A012-2	Other Allowances (Excluding TA)		(495,000)	
046102- A03	**Operating Expenses**	**2,985,000**	**2,982,000**	**3,502,000**
046102- A031	Fees	2,000		
046102- A032	Communications	161,000	209,000	249,000
046102- A033	Utilities	493,000	981,000	1,177,000
046102- A034	Occupancy Costs	148,000	247,000	284,000
046102- A038	Travel & Transportation	1,128,000	1,271,000	1,436,000
046102- A039	General	1,053,000	274,000	356,000
046102- A04	**Employees Retirement Benefits**		**1,000,000**	
046102- A041	Pension		1,000,000	
046102- A13	**Repairs and Maintenance**	**417,000**	**233,000**	**306,000**
046102- A130	Transport	228,000	102,000	119,000
046102- A131	Machinery and Equipment	59,000	40,000	71,000
046102- A132	Furniture and Fixture	99,000	51,000	63,000
046102- A137	Computer Equipment	31,000	40,000	53,000
Total-	**MUZAFFARABAD GPO**	**3,402,000**	**4,710,000**	**3,808,000**
MZ8012	**DSPS MUZAFFARABAD**			
046102- A01	**Employees Related Expenses**		**93,000**	
046102- A012	Allowances		93,000	
046102- A012-2	Other Allowances (Excluding TA)		(93,000)	
046102- A03	**Operating Expenses**	**12,277,000**	**10,053,000**	**11,085,000**
046102- A031	Fees	28,000	32,000	43,000
046102- A032	Communications	410,000	424,000	494,000
046102- A033	Utilities	380,000	406,000	508,000
046102- A034	Occupancy Costs	1,937,000	4,666,000	5,238,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A038	Travel & Transportation	5,089,000	4,269,000	4,507,000
046102- A039	General	4,433,000	256,000	295,000
046102- A13	**Repairs and Maintenance**	**430,000**	**368,000**	**447,000**
046102- A130	Transport	306,000	300,000	348,000
046102- A131	Machinery and Equipment	32,000	23,000	41,000
046102- A132	Furniture and Fixture	51,000	25,000	31,000
046102- A137	Computer Equipment	41,000	20,000	27,000
Total-	**DSPS MUZAFFARABAD**	**12,707,000**	**10,514,000**	**11,532,000**
PO8010 RAWALAKOT GPO				
046102- A03	**Operating Expenses**	**1,126,000**	**1,301,000**	**1,570,000**
046102- A031	Fees	10,000		
046102- A032	Communications	91,000	133,000	158,000
046102- A033	Utilities	186,000	659,000	817,000
046102- A038	Travel & Transportation	93,000	326,000	373,000
046102- A039	General	746,000	183,000	222,000
046102- A13	**Repairs and Maintenance**	**27,000**	**88,000**	**132,000**
046102- A131	Machinery and Equipment	8,000	39,000	69,000
046102- A132	Furniture and Fixture		29,000	36,000
046102- A137	Computer Equipment	19,000	20,000	27,000
Total-	**RAWALAKOT GPO**	**1,153,000**	**1,389,000**	**1,702,000**
PO8011 DSPS RAWALKOT				
046102- A01	**Employees Related Expenses**		**535,000**	
046102- A012	Allowances		535,000	
046102- A012-2	Other Allowances (Excluding TA)		(535,000)	
046102- A03	**Operating Expenses**	**11,628,000**	**7,084,000**	**8,083,000**
046102- A031	Fees	2,000		
046102- A032	Communications	263,000	349,000	415,000
046102- A033	Utilities	600,000	961,000	1,212,000
046102- A034	Occupancy Costs	1,575,000	2,270,000	2,609,000
046102- A038	Travel & Transportation	2,350,000	2,436,000	2,672,000
046102- A039	General	6,838,000	1,068,000	1,175,000
046102- A13	**Repairs and Maintenance**	**117,000**	**164,000**	**210,000**
046102- A130	Transport	55,000	99,000	115,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
046102- A131	Machinery and Equipment	15,000	25,000	43,000
046102- A132	Furniture and Fixture	20,000	20,000	25,000
046102- A137	Computer Equipment	27,000	20,000	27,000
Total-	**DSPS RAWALKOT**	**11,745,000**	**7,783,000**	**8,293,000**
SJ8011 PLANDRI GPO				
046102- A01	**Employees Related Expenses**		**27,000**	
046102- A012	Allowances		27,000	
046102- A012-2	Other Allowances (Excluding TA)		(27,000)	
046102- A03	**Operating Expenses**	**3,993,000**	**888,000**	**1,025,000**
046102- A031	Fees	46,000	17,000	23,000
046102- A032	Communications	62,000	63,000	75,000
046102- A033	Utilities	205,000	284,000	324,000
046102- A038	Travel & Transportation	867,000	417,000	455,000
046102- A039	General	2,813,000	107,000	148,000
046102- A13	**Repairs and Maintenance**	**91,000**	**96,000**	**143,000**
046102- A131	Machinery and Equipment	43,000	40,000	70,000
046102- A132	Furniture and Fixture	11,000	25,000	31,000
046102- A137	Computer Equipment	37,000	31,000	42,000
Total-	**PLANDRI GPO**	**4,084,000**	**1,011,000**	**1,168,000**
046102	Total- Post Offices	1,639,136,000	1,079,678,000	5,442,182,000
0461	Total- Communications	1,639,136,000	1,079,678,000	5,442,182,000
046	Total- Communications	1,639,136,000	1,079,678,000	5,442,182,000
04	Total- Economic Affairs	1,639,136,000	1,079,678,000	5,442,182,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**1,639,136,000**	**1,079,678,000**	**5,442,182,000**
	(Charged)	10,000,000	10,000,000	10,000,000
	(Voted)	1,629,136,000	1,069,678,000	5,432,182,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
04	**Economic Affairs:**			
046	**Communications:**			
0461	**Communications:**			
046102	**Post Offices :**			
AK8895	**ATTOCK GPO**			
046102- A01	**Employees Related Expenses**		**576,000**	
046102- A012	Allowances		576,000	
046102- A012-2	Other Allowances (Excluding TA)		(576,000)	
046102- A03	**Operating Expenses**	**3,440,000**	**2,327,000**	**2,264,000**
046102- A032	Communications	205,000	198,000	169,000
046102- A033	Utilities	1,150,000	1,052,000	1,045,000
046102- A038	Travel & Transportation	1,771,000	875,000	872,000
046102- A039	General	314,000	202,000	178,000
046102- A04	**Employees Retirement Benefits**		**3,400,000**	
046102- A041	Pension		3,400,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**113,000**	**150,000**	
046102- A052	Grants Domestic		119,000	
046102- A053	Write Off Loans / Advances	113,000	31,000	
046102- A13	**Repairs and Maintenance**	**210,000**	**164,000**	**184,000**
046102- A130	Transport	66,000	70,000	85,000
046102- A131	Machinery and Equipment	102,000	45,000	41,000
046102- A132	Furniture and Fixture	30,000	19,000	27,000
046102- A137	Computer Equipment		25,000	28,000
046102- A138	General	12,000	5,000	3,000
Total-	**ATTOCK GPO**	**3,763,000**	**6,617,000**	**2,448,000**
AK8996	**DSPS ATTOCK**			
046102- A01	**Employees Related Expenses**		**150,000**	
046102- A012	Allowances		150,000	
046102- A012-2	Other Allowances (Excluding TA)		(150,000)	
046102- A03	**Operating Expenses**	**11,394,000**	**8,568,000**	**8,008,000**
046102- A031	Fees	2,180,000	1,112,000	1,185,000
046102- A032	Communications	686,000	704,000	602,000
046102- A033	Utilities	1,565,000	1,878,000	1,897,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A034	Occupancy Costs	728,000	1,011,000	945,000
046102- A038	Travel & Transportation	5,899,000	3,608,000	3,156,000
046102- A039	General	336,000	255,000	223,000
046102- A04	**Employees Retirement Benefits**		**2,000,000**	
046102- A041	Pension		2,000,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**9,278,000**	
046102- A052	Grants Domestic		9,278,000	
046102- A13	**Repairs and Maintenance**	**643,000**	**281,000**	**332,000**
046102- A130	Transport	522,000	202,000	246,000
046102- A131	Machinery and Equipment	51,000	35,000	32,000
046102- A132	Furniture and Fixture	33,000	20,000	28,000
046102- A137	Computer Equipment	31,000	20,000	23,000
046102- A138	General	6,000	4,000	3,000
Total-	**DSPS ATTOCK**	**12,037,000**	**20,277,000**	**8,340,000**
BH8895	**BAHAWAL NAGAR GPO**			
046102- A03	**Operating Expenses**	**1,111,000**	**1,565,000**	**1,685,000**
046102- A031	Fees	97,000	3,000	3,000
046102- A032	Communications	125,000	126,000	126,000
046102- A033	Utilities	590,000	767,000	914,000
046102- A038	Travel & Transportation	224,000	530,000	506,000
046102- A039	General	75,000	139,000	136,000
046102- A04	**Employees Retirement Benefits**		**578,000**	
046102- A041	Pension		578,000	
046102- A13	**Repairs and Maintenance**	**101,000**	**83,000**	**112,000**
046102- A130	Transport	52,000	40,000	49,000
046102- A131	Machinery and Equipment	23,000	20,000	32,000
046102- A132	Furniture and Fixture	20,000	10,000	15,000
046102- A137	Computer Equipment		8,000	15,000
046102- A138	General	6,000	5,000	1,000
Total-	**BAHAWAL NAGAR GPO**	**1,212,000**	**2,226,000**	**1,797,000**
BH8996	**DSPS BAHAWAL NAGAR**			
046102- A03	**Operating Expenses**	**4,017,000**	**4,658,000**	**4,188,000**
046102- A031	Fees	422,000	432,000	432,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A032	Communications	336,000	293,000	291,000
046102- A033	Utilities	564,000	890,000	1,055,000
046102- A034	Occupancy Costs	630,000	600,000	593,000
046102- A038	Travel & Transportation	1,737,000	2,194,000	1,574,000
046102- A039	General	328,000	249,000	243,000
046102- A04	**Employees Retirement Benefits**		**385,000**	
046102- A041	Pension		385,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**6,345,000**	
046102- A052	Grants Domestic		6,345,000	
046102- A13	**Repairs and Maintenance**	**95,000**	**94,000**	**122,000**
046102- A130	Transport	52,000	50,000	61,000
046102- A131	Machinery and Equipment	21,000	20,000	31,000
046102- A132	Furniture and Fixture	16,000	15,000	22,000
046102- A137	Computer Equipment		4,000	7,000
046102- A138	General	6,000	5,000	1,000
Total-	**DSPS BAHAWAL NAGAR**	**4,112,000**	**11,482,000**	**4,310,000**
BK8895 BHAKKAR GPO.				
046102- A01	**Employees Related Expenses**		**450,000**	
046102- A012	Allowances		450,000	
046102- A012-2	Other Allowances (Excluding TA)		(450,000)	
046102- A03	**Operating Expenses**	**2,289,000**	**2,668,000**	**2,582,000**
046102- A032	Communications	144,000	152,000	130,000
046102- A033	Utilities	944,000	1,121,000	1,205,000
046102- A038	Travel & Transportation	954,000	1,144,000	1,026,000
046102- A039	General	247,000	251,000	221,000
046102- A04	**Employees Retirement Benefits**		**348,000**	
046102- A041	Pension		348,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**11,000**	**4,000**	
046102- A052	Grants Domestic	11,000	4,000	
046102- A13	**Repairs and Maintenance**	**254,000**	**230,000**	**260,000**
046102- A130	Transport	97,000	72,000	88,000
046102- A131	Machinery and Equipment	43,000	50,000	45,000
046102- A132	Furniture and Fixture	39,000	28,000	39,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A137	Computer Equipment	53,000	71,000	82,000
046102- A138	General	22,000	9,000	6,000
Total-	**BHAKKAR GPO.**	**2,554,000**	**3,700,000**	**2,842,000**
BR8895 BAHAWAL PUR GPO				
046102- A03	**Operating Expenses**	**1,904,000**	**2,404,000**	**2,577,000**
046102- A031	Fees	167,000	129,000	129,000
046102- A032	Communications	233,000	237,000	230,000
046102- A033	Utilities	697,000	830,000	991,000
046102- A038	Travel & Transportation	625,000	904,000	928,000
046102- A039	General	182,000	304,000	299,000
046102- A04	**Employees Retirement Benefits**		**1,433,000**	
046102- A041	Pension		1,433,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**1,200,000**	
046102- A052	Grants Domestic		1,200,000	
046102- A13	**Repairs and Maintenance**	**103,000**	**91,000**	**124,000**
046102- A130	Transport	40,000	40,000	49,000
046102- A131	Machinery and Equipment	8,000	20,000	31,000
046102- A132	Furniture and Fixture	25,000	15,000	22,000
046102- A137	Computer Equipment	21,000	11,000	21,000
046102- A138	General	9,000	5,000	1,000
Total-	**BAHAWAL PUR GPO**	**2,007,000**	**5,128,000**	**2,701,000**
BR8996 DSPS BAHAWALPUR				
046102- A03	**Operating Expenses**	**5,597,000**	**8,371,000**	**7,744,000**
046102- A031	Fees	694,000	1,007,000	1,006,000
046102- A032	Communications	503,000	506,000	496,000
046102- A033	Utilities	1,016,000	1,438,000	1,688,000
046102- A034	Occupancy Costs	867,000	1,894,000	1,871,000
046102- A038	Travel & Transportation	2,416,000	3,371,000	2,532,000
046102- A039	General	101,000	155,000	151,000
046102- A04	**Employees Retirement Benefits**		**830,000**	
046102- A041	Pension		830,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**7,700,000**	
046102- A052	Grants Domestic		7,700,000	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A13	**Repairs and Maintenance**	**60,000**	**116,000**	**148,000**
046102- A130	Transport		64,000	78,000
046102- A131	Machinery and Equipment	23,000	20,000	32,000
046102- A132	Furniture and Fixture	20,000	15,000	22,000
046102- A137	Computer Equipment	8,000	7,000	13,000
046102- A138	General	9,000	10,000	3,000
Total-	**DSPS BAHAWALPUR**	**5,657,000**	**17,017,000**	**7,892,000**
CH8895 CHAKWAL GPO				
046102- A01	**Employees Related Expenses**		**2,000**	
046102- A012	Allowances		2,000	
046102- A012-2	Other Allowances (Excluding TA)		(2,000)	
046102- A03	**Operating Expenses**	**1,743,000**	**1,767,000**	**1,588,000**
046102- A032	Communications	123,000	110,000	94,000
046102- A033	Utilities	637,000	735,000	724,000
046102- A038	Travel & Transportation	704,000	676,000	555,000
046102- A039	General	279,000	246,000	215,000
046102- A04	**Employees Retirement Benefits**		**1,406,000**	
046102- A041	Pension		1,406,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**47,000**	**88,000**	
046102- A052	Grants Domestic	47,000	45,000	
046102- A053	Write Off Loans / Advances		43,000	
046102- A13	**Repairs and Maintenance**	**136,000**	**136,000**	**151,000**
046102- A131	Machinery and Equipment	43,000	55,000	49,000
046102- A132	Furniture and Fixture	44,000	36,000	50,000
046102- A137	Computer Equipment	49,000	45,000	52,000
Total-	**CHAKWAL GPO**	**1,926,000**	**3,399,000**	**1,739,000**
CH8897 TALAGANG GPO				
046102- A01	**Employees Related Expenses**		**12,000**	
046102- A012	Allowances		12,000	
046102- A012-2	Other Allowances (Excluding TA)		(12,000)	
046102- A03	**Operating Expenses**	**1,515,000**	**2,419,000**	**2,102,000**
046102- A031	Fees	38,000	89,000	95,000
046102- A032	Communications	114,000	180,000	154,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A033	Utilities	653,000	1,134,000	1,123,000
046102- A038	Travel & Transportation	431,000	782,000	515,000
046102- A039	General	279,000	234,000	215,000
046102- A05	**Grants, Subsidies and Write off Loans**		**5,067,000**	
046102- A052	Grants Domestic		5,067,000	
046102- A13	**Repairs and Maintenance**	**189,000**	**147,000**	**164,000**
046102- A130	Transport	69,000	60,000	73,000
046102- A131	Machinery and Equipment	56,000	40,000	36,000
046102- A132	Furniture and Fixture	29,000	17,000	23,000
046102- A137	Computer Equipment	35,000	25,000	29,000
046102- A138	General		5,000	3,000
Total-	**TALAGANG GPO**	**1,704,000**	**7,645,000**	**2,266,000**
CH8996 DSPS CHAKWAL				
046102- A01	**Employees Related Expenses**		**547,000**	
046102- A012	Allowances		547,000	
046102- A012-2	Other Allowances (Excluding TA)		(547,000)	
046102- A03	**Operating Expenses**	**6,652,000**	**8,465,000**	**6,993,000**
046102- A032	Communications	450,000	471,000	403,000
046102- A033	Utilities	951,000	1,557,000	1,579,000
046102- A034	Occupancy Costs	905,000	1,105,000	1,030,000
046102- A038	Travel & Transportation	3,789,000	5,100,000	3,782,000
046102- A039	General	557,000	232,000	199,000
046102- A04	**Employees Retirement Benefits**		**2,647,000**	
046102- A041	Pension		2,647,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**11,742,000**	
046102- A052	Grants Domestic		11,742,000	
046102- A13	**Repairs and Maintenance**	**206,000**	**241,000**	**282,000**
046102- A130	Transport	142,000	151,000	184,000
046102- A131	Machinery and Equipment	23,000	30,000	27,000
046102- A132	Furniture and Fixture	12,000	20,000	28,000
046102- A137	Computer Equipment	29,000	35,000	40,000
046102- A138	General		5,000	3,000
Total-	**DSPS CHAKWAL**	**6,858,000**	**23,642,000**	**7,275,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
DG8895 DERA GAZI KHAN GPO				
046102- A03	**Operating Expenses**	**1,234,000**	**1,840,000**	**2,098,000**
046102- A031	Fees	162,000	43,000	143,000
046102- A032	Communications	206,000	195,000	194,000
046102- A033	Utilities	470,000	602,000	726,000
046102- A038	Travel & Transportation	320,000	827,000	860,000
046102- A039	General	76,000	173,000	175,000
046102- A04	**Employees Retirement Benefits**		**590,000**	
046102- A041	Pension		590,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**2,600,000**	
046102- A052	Grants Domestic		2,600,000	
046102- A13	**Repairs and Maintenance**	**48,000**	**84,000**	**113,000**
046102- A130	Transport		39,000	48,000
046102- A131	Machinery and Equipment	18,000	20,000	31,000
046102- A132	Furniture and Fixture	20,000	10,000	15,000
046102- A137	Computer Equipment	10,000	10,000	18,000
046102- A138	General		5,000	1,000
Total-	**DERA GAZI KHAN GPO**	**1,282,000**	**5,114,000**	**2,211,000**
DG8996 DSPS DG KHAN				
046102- A03	**Operating Expenses**	**5,947,000**	**8,172,000**	**6,646,000**
046102- A031	Fees	417,000	649,000	648,000
046102- A032	Communications	446,000	432,000	429,000
046102- A033	Utilities	779,000	1,202,000	1,417,000
046102- A034	Occupancy Costs	713,000	1,119,000	1,106,000
046102- A038	Travel & Transportation	3,522,000	4,612,000	2,895,000
046102- A039	General	70,000	158,000	151,000
046102- A04	**Employees Retirement Benefits**		**795,000**	
046102- A041	Pension		795,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**2,600,000**	
046102- A052	Grants Domestic		2,600,000	
046102- A13	**Repairs and Maintenance**	**205,000**	**103,000**	**128,000**
046102- A130	Transport	171,000	54,000	66,000
046102- A131	Machinery and Equipment	22,000	20,000	31,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A132	Furniture and Fixture	12,000	15,000	21,000
046102- A137	Computer Equipment		4,000	7,000
046102- A138	General		10,000	3,000
Total-	**DSPS DG KHAN**	**6,152,000**	**11,670,000**	**6,774,000**
FD8895 FAISALABAD GPO				
046102- A03	**Operating Expenses**	**19,696,000**	**16,516,000**	**14,926,000**
046102- A031	Fees	804,000	234,000	214,000
046102- A032	Communications	1,264,000	1,161,000	920,000
046102- A033	Utilities	3,982,000	4,550,000	4,101,000
046102- A034	Occupancy Costs	889,000	1,495,000	1,468,000
046102- A038	Travel & Transportation	5,158,000	5,991,000	5,371,000
046102- A039	General	7,599,000	3,085,000	2,852,000
046102- A04	**Employees Retirement Benefits**		**1,000,000**	
046102- A041	Pension		1,000,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**63,000**	**1,409,000**	
046102- A052	Grants Domestic		1,400,000	
046102- A053	Write Off Loans / Advances	63,000	9,000	
046102- A13	**Repairs and Maintenance**	**865,000**	**544,000**	**589,000**
046102- A130	Transport	141,000	199,000	275,000
046102- A131	Machinery and Equipment	113,000	100,000	66,000
046102- A132	Furniture and Fixture	97,000	51,000	71,000
046102- A137	Computer Equipment	483,000	182,000	170,000
046102- A138	General	31,000	12,000	7,000
Total-	**FAISALABAD GPO**	**20,624,000**	**19,469,000**	**15,515,000**
FD8996 DSPS FAISALABAD				
046102- A03	**Operating Expenses**	**14,860,000**	**11,127,000**	**9,702,000**
046102- A031	Fees	172,000	249,000	228,000
046102- A032	Communications	619,000	749,000	593,000
046102- A033	Utilities	1,057,000	940,000	867,000
046102- A034	Occupancy Costs	772,000	1,100,000	1,081,000
046102- A038	Travel & Transportation	5,252,000	6,094,000	5,148,000
046102- A039	General	6,988,000	1,995,000	1,785,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
046102- A04	**Employees Retirement Benefits**		**4,375,000**	
046102- A041	Pension		4,375,000	
046102- A13	**Repairs and Maintenance**	**448,000**	**262,000**	**260,000**
046102- A130	Transport	5,000	39,000	54,000
046102- A131	Machinery and Equipment		49,000	32,000
046102- A132	Furniture and Fixture	7,000	30,000	41,000
046102- A137	Computer Equipment	436,000	139,000	130,000
046102- A138	General		5,000	3,000
Total-	**DSPS FAISALABAD**	**15,308,000**	**15,764,000**	**9,962,000**
FD8997 DS MST F DIVISION FAISALABAD.				
046102- A03	**Operating Expenses**	**14,504,000**	**8,125,000**	**7,613,000**
046102- A032	Communications	397,000	351,000	278,000
046102- A033	Utilities	1,051,000	1,016,000	892,000
046102- A034	Occupancy Costs	175,000	418,000	411,000
046102- A038	Travel & Transportation	1,269,000	1,768,000	1,542,000
046102- A039	General	11,612,000	4,572,000	4,490,000
046102- A04	**Employees Retirement Benefits**		**400,000**	
046102- A041	Pension		400,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**900,000**	
046102- A052	Grants Domestic		900,000	
046102- A13	**Repairs and Maintenance**	**920,000**	**333,000**	**344,000**
046102- A130	Transport	222,000	92,000	127,000
046102- A131	Machinery and Equipment	154,000	81,000	53,000
046102- A132	Furniture and Fixture	84,000	41,000	58,000
046102- A137	Computer Equipment	411,000	105,000	98,000
046102- A138	General	49,000	14,000	8,000
Total-	**DS MST F DIVISION FAISALABAD.**	**15,424,000**	**9,758,000**	**7,957,000**
GA8895 GUJRANWALA GPO				
046102- A03	**Operating Expenses**	**10,785,000**	**8,508,000**	**7,821,000**
046102- A031	Fees	24,000		
046102- A032	Communications	421,000	547,000	427,000
046102- A033	Utilities	1,855,000	1,995,000	1,832,000
046102- A034	Occupancy Costs	1,532,000	1,090,000	1,071,000
046102- A038	Travel & Transportation	2,187,000	2,765,000	2,485,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A039	General	4,766,000	2,111,000	2,006,000
046102- A05	**Grants, Subsidies and Write off Loans**	**1,232,000**	**22,000**	
046102- A053	Write Off Loans / Advances	1,232,000	22,000	
046102- A13	**Repairs and Maintenance**	**225,000**	**196,000**	**200,000**
046102- A130	Transport	80,000	41,000	56,000
046102- A131	Machinery and Equipment	79,000	51,000	33,000
046102- A132	Furniture and Fixture	54,000	30,000	43,000
046102- A137	Computer Equipment	9,000	69,000	65,000
046102- A138	General	3,000	5,000	3,000
Total-	**GUJRANWALA GPO**	**12,242,000**	**8,726,000**	**8,021,000**
GA8996 DSPS GUJRANWALA				
046102- A03	**Operating Expenses**	**6,627,000**	**10,856,000**	**9,971,000**
046102- A032	Communications	132,000	437,000	346,000
046102- A033	Utilities	655,000	1,115,000	1,041,000
046102- A034	Occupancy Costs	1,551,000	1,910,000	1,876,000
046102- A038	Travel & Transportation	842,000	4,105,000	3,589,000
046102- A039	General	3,447,000	3,289,000	3,119,000
046102- A04	**Employees Retirement Benefits**		**511,000**	
046102- A041	Pension		511,000	
046102- A13	**Repairs and Maintenance**	**194,000**	**183,000**	**194,000**
046102- A130	Transport	93,000	51,000	70,000
046102- A131	Machinery and Equipment	26,000	50,000	33,000
046102- A132	Furniture and Fixture	61,000	31,000	43,000
046102- A137	Computer Equipment	14,000	51,000	48,000
Total-	**DSPS GUJRANWALA**	**6,821,000**	**11,550,000**	**10,165,000**
GT8895 GUJRAT GPO				
046102- A03	**Operating Expenses**	**14,343,000**	**4,551,000**	**4,342,000**
046102- A031	Fees	1,854,000	808,000	861,000
046102- A032	Communications	393,000	387,000	329,000
046102- A033	Utilities	1,644,000	1,615,000	1,608,000
046102- A034	Occupancy Costs	148,000	218,000	203,000
046102- A038	Travel & Transportation	790,000	1,069,000	914,000
046102- A039	General	9,514,000	454,000	427,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A05	**Grants, Subsidies and Write off Loans**	**46,000**	**872,000**	
046102- A053	Write Off Loans / Advances	46,000	872,000	
046102- A13	**Repairs and Maintenance**	**299,000**	**282,000**	**313,000**
046102- A130	Transport	100,000	120,000	146,000
046102- A131	Machinery and Equipment	91,000	76,000	68,000
046102- A132	Furniture and Fixture	40,000	30,000	42,000
046102- A137	Computer Equipment	65,000	41,000	47,000
046102- A138	General	3,000	15,000	10,000
Total-	**GUJRAT GPO**	**14,688,000**	**5,705,000**	**4,655,000**
GT8996 DSPS GUJRAT				
046102- A03	**Operating Expenses**	**7,318,000**	**9,563,000**	**7,205,000**
046102- A031	Fees	462,000	284,000	303,000
046102- A032	Communications	1,010,000	693,000	591,000
046102- A033	Utilities	1,477,000	1,329,000	1,364,000
046102- A034	Occupancy Costs	731,000	529,000	493,000
046102- A038	Travel & Transportation	3,121,000	6,477,000	4,227,000
046102- A039	General	517,000	251,000	227,000
046102- A04	**Employees Retirement Benefits**		**1,023,000**	
046102- A041	Pension		1,023,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**5,967,000**	
046102- A052	Grants Domestic		5,936,000	
046102- A053	Write Off Loans / Advances		31,000	
046102- A13	**Repairs and Maintenance**	**195,000**	**165,000**	**190,000**
046102- A130	Transport	86,000	90,000	110,000
046102- A131	Machinery and Equipment	51,000	35,000	32,000
046102- A132	Furniture and Fixture	44,000	20,000	28,000
046102- A137	Computer Equipment	14,000	15,000	17,000
046102- A138	General		5,000	3,000
Total-	**DSPS GUJRAT**	**7,513,000**	**16,718,000**	**7,395,000**
JG8895 JHANG GPO				
046102- A03	**Operating Expenses**	**4,598,000**	**3,081,000**	**2,860,000**
046102- A031	Fees	657,000	135,000	124,000
046102- A032	Communications		168,000	132,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A033	Utilities	847,000	881,000	804,000
046102- A038	Travel & Transportation	1,115,000	1,248,000	1,179,000
046102- A039	General	1,979,000	649,000	621,000
046102- A04	**Employees Retirement Benefits**		**939,000**	
046102- A041	Pension		939,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**295,000**	**9,000**	
046102- A053	Write Off Loans / Advances	295,000	9,000	
046102- A13	**Repairs and Maintenance**	**312,000**	**189,000**	**197,000**
046102- A130	Transport	150,000	56,000	77,000
046102- A131	Machinery and Equipment	107,000	47,000	31,000
046102- A132	Furniture and Fixture	49,000	22,000	31,000
046102- A137	Computer Equipment		59,000	55,000
046102- A138	General	6,000	5,000	3,000
Total-	**JHANG GPO**	**5,205,000**	**4,218,000**	**3,057,000**
JG8996 DSPS JHANG				
046102- A03	**Operating Expenses**	**15,169,000**	**12,198,000**	**10,850,000**
046102- A031	Fees	1,480,000	2,793,000	2,564,000
046102- A032	Communications	471,000	501,000	397,000
046102- A033	Utilities	1,265,000	1,215,000	1,098,000
046102- A034	Occupancy Costs	973,000	1,212,000	1,191,000
046102- A038	Travel & Transportation	5,669,000	4,913,000	4,224,000
046102- A039	General	5,311,000	1,564,000	1,376,000
046102- A04	**Employees Retirement Benefits**		**5,813,000**	
046102- A041	Pension		5,813,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**4,891,000**	**5,900,000**	
046102- A052	Grants Domestic	4,891,000	5,900,000	
046102- A13	**Repairs and Maintenance**	**119,000**	**150,000**	**156,000**
046102- A130	Transport	77,000	41,000	56,000
046102- A131	Machinery and Equipment	14,000	40,000	26,000
046102- A132	Furniture and Fixture	28,000	20,000	28,000
046102- A137	Computer Equipment		49,000	46,000
Total-	**DSPS JHANG**	**20,179,000**	**24,061,000**	**11,006,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
JM8895 JHELUM GPO				
046102- A01	**Employees Related Expenses**		**67,000**	
046102- A012	Allowances		67,000	
046102- A012-2	Other Allowances (Excluding TA)		(67,000)	
046102- A03	**Operating Expenses**	**2,927,000**	**3,127,000**	**2,819,000**
046102- A032	Communications	260,000	241,000	206,000
046102- A033	Utilities	1,346,000	1,354,000	1,336,000
046102- A034	Occupancy Costs		90,000	84,000
046102- A038	Travel & Transportation	1,104,000	1,255,000	1,030,000
046102- A039	General	217,000	187,000	163,000
046102- A04	**Employees Retirement Benefits**		**3,335,000**	
046102- A041	Pension		3,335,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**64,000**	
046102- A053	Write Off Loans / Advances		64,000	
046102- A13	**Repairs and Maintenance**	**330,000**	**167,000**	**181,000**
046102- A130	Transport	41,000	50,000	61,000
046102- A131	Machinery and Equipment	208,000	67,000	60,000
046102- A132	Furniture and Fixture	32,000	20,000	28,000
046102- A137	Computer Equipment	45,000	25,000	29,000
046102- A138	General	4,000	5,000	3,000
Total-	**JHELUM GPO**	**3,257,000**	**6,760,000**	**3,000,000**
JM8996 DSPS JHELUM				
046102- A03	**Operating Expenses**	**10,569,000**	**9,132,000**	**7,307,000**
046102- A031	Fees	2,063,000	480,000	512,000
046102- A032	Communications	452,000	611,000	523,000
046102- A033	Utilities	1,474,000	2,045,000	2,056,000
046102- A034	Occupancy Costs	1,632,000	907,000	845,000
046102- A038	Travel & Transportation	4,791,000	4,890,000	3,196,000
046102- A039	General	157,000	199,000	175,000
046102- A04	**Employees Retirement Benefits**		**1,000,000**	
046102- A041	Pension		1,000,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**8,353,000**	
046102- A052	Grants Domestic		8,318,000	
046102- A053	Write Off Loans / Advances		35,000	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
046102- A13	**Repairs and Maintenance**	**103,000**	**115,000**	**127,000**
046102- A130	Transport	33,000	40,000	48,000
046102- A131	Machinery and Equipment	35,000	35,000	31,000
046102- A132	Furniture and Fixture	12,000	20,000	28,000
046102- A137	Computer Equipment	20,000	15,000	17,000
046102- A138	General	3,000	5,000	3,000
Total-	**DSPS JHELUM**	**10,672,000**	**18,600,000**	**7,434,000**
KB8895 KHUSHAB GPO				
046102- A03	**Operating Expenses**	**2,015,000**	**1,958,000**	**1,793,000**
046102- A031	Fees	721,000	111,000	118,000
046102- A032	Communications	80,000	117,000	100,000
046102- A033	Utilities	524,000	950,000	894,000
046102- A038	Travel & Transportation	327,000	583,000	504,000
046102- A039	General	363,000	197,000	177,000
046102- A04	**Employees Retirement Benefits**		**423,000**	
046102- A041	Pension		423,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**5,907,000**	
046102- A052	Grants Domestic		5,900,000	
046102- A053	Write Off Loans / Advances		7,000	
046102- A13	**Repairs and Maintenance**	**79,000**	**139,000**	**160,000**
046102- A130	Transport	23,000	69,000	84,000
046102- A131	Machinery and Equipment	18,000	25,000	22,000
046102- A132	Furniture and Fixture	16,000	20,000	28,000
046102- A137	Computer Equipment	22,000	20,000	23,000
046102- A138	General		5,000	3,000
Total-	**KHUSHAB GPO**	**2,094,000**	**8,427,000**	**1,953,000**
KS8895 KASUR GPO				
046102- A03	**Operating Expenses**	**2,224,000**	**1,416,000**	**1,310,000**
046102- A032	Communications	97,000	57,000	45,000
046102- A033	Utilities	360,000	445,000	402,000
046102- A038	Travel & Transportation	109,000	368,000	334,000
046102- A039	General	1,658,000	546,000	529,000
046102- A13	**Repairs and Maintenance**		**88,000**	**84,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A131	Machinery and Equipment		29,000	19,000
046102- A132	Furniture and Fixture		20,000	28,000
046102- A137	Computer Equipment		39,000	37,000
Total-	**KASUR GPO**	**2,224,000**	**1,504,000**	**1,394,000**
KW8895 KHANEWAL GPO				
046102- A03	**Operating Expenses**	**1,005,000**	**1,304,000**	**1,428,000**
046102- A032	Communications	221,000	226,000	222,000
046102- A033	Utilities	460,000	664,000	796,000
046102- A038	Travel & Transportation	223,000	258,000	250,000
046102- A039	General	101,000	156,000	160,000
046102- A13	**Repairs and Maintenance**	**149,000**	**75,000**	**100,000**
046102- A130	Transport	66,000	36,000	44,000
046102- A131	Machinery and Equipment	21,000	15,000	24,000
046102- A132	Furniture and Fixture	44,000	12,000	18,000
046102- A137	Computer Equipment	6,000	7,000	13,000
046102- A138	General	12,000	5,000	1,000
Total-	**KHANEWAL GPO**	**1,154,000**	**1,379,000**	**1,528,000**
LO7996 PMG LAHORE				
046102- A01	**Employees Related Expenses**		**3,900,000**	
046102- A012	Allowances		3,900,000	
046102- A012-2	Other Allowances (Excluding TA)		(3,900,000)	
046102- A03	**Operating Expenses**	**45,900,000**	**225,645,000**	**155,582,000**
046102- A032	Communications	2,076,000	1,509,000	1,194,000
046102- A033	Utilities	11,283,000	13,400,000	11,839,000
046102- A034	Occupancy Costs	2,625,000	32,053,000	24,348,000
046102- A038	Travel & Transportation	8,543,000	10,193,000	9,507,000
046102- A039	General	21,373,000	168,490,000	108,694,000
046102- A04	**Employees Retirement Benefits**		**3,484,000**	**2,000,000**
046102- A041	Pension		3,484,000	2,000,000
046102- A05	**Grants, Subsidies and Write off Loans**	**8,057,000**	**3,452,000**	
046102- A052	Grants Domestic	8,057,000	3,452,000	
046102- A09	**Physical Assets**		**500,000**	
046102- A098	Purchase of Other Assets		500,000	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A12	**Civil works**		**5,600,000**	
046102- A124	Building and Structures		5,600,000	
046102- A13	**Repairs and Maintenance**	**1,679,000**	**11,842,000**	**2,339,000**
046102- A130	Transport	836,000	865,000	1,194,000
046102- A131	Machinery and Equipment	384,000	531,000	349,000
046102- A132	Furniture and Fixture	216,000	309,000	432,000
046102- A133	Buildings and Structure		9,700,000	
046102- A137	Computer Equipment	123,000	322,000	301,000
046102- A138	General	120,000	115,000	63,000
Total-	**PMG LAHORE**	**55,636,000**	**254,423,000**	**159,921,000**
LO8905 DS MST #L# DIVISION LAHORE.				
046102- A01	**Employees Related Expenses**		**300,000**	
046102- A012	Allowances		300,000	
046102- A012-2	Other Allowances (Excluding TA)		(300,000)	
046102- A03	**Operating Expenses**	**111,686,000**	**65,001,000**	**52,701,000**
046102- A032	Communications	777,000	785,000	623,000
046102- A033	Utilities	2,946,000	2,426,000	2,229,000
046102- A034	Occupancy Costs	61,030,000	47,725,000	36,274,000
046102- A038	Travel & Transportation	1,764,000	2,315,000	2,032,000
046102- A039	General	45,169,000	11,750,000	11,543,000
046102- A04	**Employees Retirement Benefits**		**9,986,000**	
046102- A041	Pension		9,986,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**461,000**	**2,142,000**	
046102- A052	Grants Domestic	461,000	2,142,000	
046102- A13	**Repairs and Maintenance**	**1,149,000**	**868,000**	**914,000**
046102- A130	Transport	311,000	251,000	347,000
046102- A131	Machinery and Equipment	228,000	171,000	113,000
046102- A132	Furniture and Fixture	171,000	104,000	145,000
046102- A137	Computer Equipment	361,000	316,000	295,000
046102- A138	General	78,000	26,000	14,000
Total-	**DS MST #L# DIVISION LAHORE.**	**113,296,000**	**78,297,000**	**53,615,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO8906 CONTROLLER B.C.O. LAHORE.				
046102- A03	**Operating Expenses**	**1,415,000**	**1,807,000**	**1,460,000**
046102- A032	Communications	31,000	23,000	18,000
046102- A033	Utilities	506,000	342,000	318,000
046102- A034	Occupancy Costs	838,000	1,200,000	911,000
046102- A038	Travel & Transportation	13,000	182,000	157,000
046102- A039	General	27,000	60,000	56,000
046102- A04	**Employees Retirement Benefits**		**441,000**	
046102- A041	Pension		441,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**76,000**	**1,000**	
046102- A052	Grants Domestic	76,000	1,000	
046102- A13	**Repairs and Maintenance**	**67,000**	**41,000**	**39,000**
046102- A131	Machinery and Equipment	3,000	15,000	10,000
046102- A132	Furniture and Fixture	6,000	10,000	14,000
046102- A137	Computer Equipment	58,000	16,000	15,000
Total-	**CONTROLLER B.C.O. LAHORE.**	**1,558,000**	**2,290,000**	**1,499,000**
LO8907 ASSISTANT DIRECTOR ZONAL STAMP STORE				
046102- A03	**Operating Expenses**	**1,385,000**	**1,599,000**	**1,233,000**
046102- A032	Communications	50,000	51,000	40,000
046102- A034	Occupancy Costs	1,255,000	1,450,000	1,101,000
046102- A038	Travel & Transportation		38,000	34,000
046102- A039	General	80,000	60,000	58,000
046102- A13	**Repairs and Maintenance**	**12,000**	**45,000**	**45,000**
046102- A131	Machinery and Equipment	7,000	15,000	10,000
046102- A132	Furniture and Fixture	5,000	15,000	21,000
046102- A137	Computer Equipment		15,000	14,000
Total-	**ASSISTANT DIRECTOR ZONAL STAMP STORE**	**1,397,000**	**1,644,000**	**1,278,000**
LO8908 PRINCIPAL PTC LAHORE				
046102- A03	**Operating Expenses**	**1,014,000**	**3,933,000**	**3,111,000**
046102- A032	Communications	127,000	92,000	72,000
046102- A033	Utilities	161,000	306,000	295,000
046102- A034	Occupancy Costs	544,000	3,181,000	2,414,000
046102- A038	Travel & Transportation	93,000	205,000	194,000
046102- A039	General	89,000	149,000	136,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
046102- A04	**Employees Retirement Benefits**		**449,000**	
046102- A041	Pension		449,000	
046102- A13	**Repairs and Maintenance**	**125,000**	**126,000**	**140,000**
046102- A130	Transport	88,000	51,000	70,000
046102- A131	Machinery and Equipment	6,000	30,000	19,000
046102- A132	Furniture and Fixture	17,000	20,000	28,000
046102- A137	Computer Equipment	14,000	25,000	23,000
Total-	**PRINCIPAL PTC LAHORE**	**1,139,000**	**4,508,000**	**3,251,000**
LO8917 DSPS WEST LAHORE				
046102- A01	**Employees Related Expenses**		**250,000**	
046102- A012	Allowances		250,000	
046102- A012-2	Other Allowances (Excluding TA)		(250,000)	
046102- A03	**Operating Expenses**	**24,832,000**	**25,443,000**	**21,528,000**
046102- A032	Communications	727,000	705,000	558,000
046102- A033	Utilities	1,448,000	1,726,000	1,510,000
046102- A034	Occupancy Costs	19,072,000	13,750,000	11,051,000
046102- A038	Travel & Transportation	2,270,000	5,233,000	5,053,000
046102- A039	General	1,315,000	4,029,000	3,356,000
046102- A05	**Grants, Subsidies and Write off Loans**	**7,337,000**	**453,000**	
046102- A052	Grants Domestic	7,337,000	1,000	
046102- A053	Write Off Loans / Advances		452,000	
046102- A13	**Repairs and Maintenance**	**274,000**	**291,000**	**286,000**
046102- A130	Transport	12,000	30,000	41,000
046102- A131	Machinery and Equipment	50,000	99,000	65,000
046102- A132	Furniture and Fixture	73,000	65,000	92,000
046102- A137	Computer Equipment	120,000	91,000	85,000
046102- A138	General	19,000	6,000	3,000
Total-	**DSPS WEST LAHORE**	**32,443,000**	**26,437,000**	**21,814,000**
LO8996 PMG PUNJAB PROVINCE LAHORE				
046102- A01	**Employees Related Expenses**		**100,000**	
046102- A012	Allowances		100,000	
046102- A012-2	Other Allowances (Excluding TA)		(100,000)	
046102- A03	**Operating Expenses**	**503,000**	**3,333,000**	**3,146,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A032	Communications	183,000	161,000	127,000
046102- A033	Utilities		5,000	3,000
046102- A034	Occupancy Costs		17,000	19,000
046102- A038	Travel & Transportation	189,000	2,975,000	2,832,000
046102- A039	General	131,000	175,000	165,000
046102- A13	**Repairs and Maintenance**	**101,000**	**259,000**	**323,000**
046102- A130	Transport	13,000	177,000	244,000
046102- A131	Machinery and Equipment	40,000	30,000	20,000
046102- A132	Furniture and Fixture	20,000	25,000	35,000
046102- A137	Computer Equipment	16,000	25,000	23,000
046102- A138	General	12,000	2,000	1,000
Total-	**PMG PUNJAB PROVINCE LAHORE**	**604,000**	**3,692,000**	**3,469,000**
LO8997 LAHORE GPO				
046102- A01	**Employees Related Expenses**		**99,000**	
046102- A012	Allowances		99,000	
046102- A012-2	Other Allowances (Excluding TA)		(99,000)	
046102- A03	**Operating Expenses**	**106,365,000**	**110,542,000**	**97,983,000**
046102- A032	Communications	662,000	703,000	558,000
046102- A033	Utilities	27,713,000	57,769,000	53,750,000
046102- A034	Occupancy Costs	33,993,000	32,645,000	24,778,000
046102- A038	Travel & Transportation	4,109,000	3,060,000	2,935,000
046102- A039	General	39,888,000	16,365,000	15,962,000
046102- A04	**Employees Retirement Benefits**		**1,447,000**	
046102- A041	Pension		1,447,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**293,000**	**600,000**	
046102- A052	Grants Domestic		600,000	
046102- A053	Write Off Loans / Advances	293,000		
046102- A13	**Repairs and Maintenance**	**860,000**	**949,000**	**985,000**
046102- A130	Transport	105,000	198,000	274,000
046102- A131	Machinery and Equipment	352,000	262,000	172,000
046102- A132	Furniture and Fixture	339,000	193,000	270,000
046102- A137	Computer Equipment	17,000	275,000	257,000
046102- A138	General	47,000	21,000	12,000
Total-	**LAHORE GPO**	**107,518,000**	**113,637,000**	**98,968,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO8998 DSPS NORTH LAHORE				
046102- A01	**Employees Related Expenses**		**200,000**	
046102- A012	Allowances		200,000	
046102- A012-2	Other Allowances (Excluding TA)		(200,000)	
046102- A03	**Operating Expenses**	**24,169,000**	**24,230,000**	**19,897,000**
046102- A032	Communications	882,000	934,000	740,000
046102- A033	Utilities	1,397,000	1,285,000	1,174,000
046102- A034	Occupancy Costs	17,927,000	13,000,000	10,314,000
046102- A038	Travel & Transportation	2,755,000	3,775,000	3,589,000
046102- A039	General	1,208,000	5,236,000	4,080,000
046102- A04	**Employees Retirement Benefits**		**1,000,000**	
046102- A041	Pension		1,000,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**23,000**	
046102- A053	Write Off Loans / Advances		23,000	
046102- A13	**Repairs and Maintenance**	**286,000**	**297,000**	**315,000**
046102- A130	Transport	78,000	80,000	110,000
046102- A131	Machinery and Equipment	28,000	73,000	48,000
046102- A132	Furniture and Fixture	41,000	50,000	70,000
046102- A137	Computer Equipment	120,000	91,000	85,000
046102- A138	General	19,000	3,000	2,000
Total-	**DSPS NORTH LAHORE**	**24,455,000**	**25,750,000**	**20,212,000**
LO8999 DSPS SOUTH LAHORE				
046102- A01	**Employees Related Expenses**		**100,000**	
046102- A012	Allowances		100,000	
046102- A012-2	Other Allowances (Excluding TA)		(100,000)	
046102- A03	**Operating Expenses**	**28,760,000**	**32,909,000**	**27,175,000**
046102- A031	Fees	40,000		
046102- A032	Communications	984,000	1,019,000	808,000
046102- A033	Utilities	1,962,000	3,515,000	3,181,000
046102- A034	Occupancy Costs	20,395,000	16,200,000	12,900,000
046102- A038	Travel & Transportation	1,603,000	4,181,000	3,961,000
046102- A039	General	3,776,000	7,994,000	6,325,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A04	**Employees Retirement Benefits**		**2,757,000**	
046102- A041	Pension		2,757,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**200,000**	
046102- A053	Write Off Loans / Advances		200,000	
046102- A13	**Repairs and Maintenance**	**245,000**	**285,000**	**300,000**
046102- A130	Transport	83,000	80,000	110,000
046102- A131	Machinery and Equipment	23,000	79,000	52,000
046102- A132	Furniture and Fixture		49,000	69,000
046102- A137	Computer Equipment	120,000	71,000	66,000
046102- A138	General	19,000	6,000	3,000
Total-	**DSPS SOUTH LAHORE**	**29,005,000**	**36,251,000**	**27,475,000**
LO9093	**PAKISTAN POST OFFICE DEPARTMENT ERE**			
046102- A01	**Employees Related Expenses**	**10,169,517,000**	**10,256,102,000**	**12,623,928,000**
046102- A011	Pay	5,509,698,000	6,402,763,000	8,235,710,000
046102- A011-1	Pay of Officers	(314,057,000)	(537,962,000)	(522,452,000)
046102- A011-2	Pay of Other Staff	(5,195,641,000)	(5,864,801,000)	(7,713,258,000)
046102- A012	Allowances	4,659,819,000	3,853,339,000	4,388,218,000
046102- A012-1	Regular Allowances	(4,623,675,000)	(3,730,483,000)	(4,345,918,000)
046102- A012-2	Other Allowances (Excluding TA)	(36,144,000)	(122,856,000)	(42,300,000)
Total-	**PAKISTAN POST OFFICE DEPARTMENT ERE**	**10,169,517,000**	**10,256,102,000**	**12,623,928,000**
LO9901	**LAHORE CANTT GPO**			
046102- A03	**Operating Expenses**	**9,983,000**	**13,432,000**	**11,649,000**
046102- A031	Fees		1,000	1,000
046102- A032	Communications	265,000	222,000	175,000
046102- A033	Utilities	1,305,000	1,692,000	1,548,000
046102- A034	Occupancy Costs	5,747,000	6,000,000	4,554,000
046102- A038	Travel & Transportation	689,000	1,686,000	1,625,000
046102- A039	General	1,977,000	3,831,000	3,746,000
046102- A05	**Grants, Subsidies and Write off Loans**	**194,000**	**482,000**	
046102- A052	Grants Domestic		355,000	
046102- A053	Write Off Loans / Advances	194,000	127,000	
046102- A13	**Repairs and Maintenance**	**225,000**	**171,000**	**161,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A130	Transport		1,000	1,000
046102- A131	Machinery and Equipment	50,000	50,000	33,000
046102- A132	Furniture and Fixture	34,000	40,000	56,000
046102- A137	Computer Equipment	115,000	71,000	66,000
046102- A138	General	26,000	9,000	5,000
Total-	**LAHORE CANTT GPO**	**10,402,000**	**14,085,000**	**11,810,000**
LO9902 DSPS LAHORE DIVISION				
046102- A03	**Operating Expenses**	**88,585,000**	**12,785,000**	**11,671,000**
046102- A031	Fees	465,000	1,357,000	1,246,000
046102- A032	Communications	290,000	447,000	354,000
046102- A033	Utilities	669,000	1,404,000	1,294,000
046102- A034	Occupancy Costs	1,624,000	2,300,000	2,148,000
046102- A038	Travel & Transportation	2,969,000	5,824,000	5,257,000
046102- A039	General	82,568,000	1,453,000	1,372,000
046102- A04	**Employees Retirement Benefits**		**3,800,000**	
046102- A041	Pension		3,800,000	
046102- A13	**Repairs and Maintenance**	**199,000**	**157,000**	**160,000**
046102- A130	Transport	52,000	40,000	55,000
046102- A131	Machinery and Equipment	17,000	49,000	32,000
046102- A132	Furniture and Fixture	15,000	20,000	28,000
046102- A137	Computer Equipment	115,000	48,000	45,000
Total-	**DSPS LAHORE DIVISION**	**88,784,000**	**16,742,000**	**11,831,000**
LO9903 CONTROLLER EP LAHORE GPO				
046102- A01	**Employees Related Expenses**		**100,000**	
046102- A012	Allowances		100,000	
046102- A012-2	Other Allowances (Excluding TA)		(100,000)	
046102- A03	**Operating Expenses**	**12,266,000**	**12,754,000**	**11,084,000**
046102- A032	Communications	343,000	352,000	280,000
046102- A033	Utilities	38,000	22,000	14,000
046102- A034	Occupancy Costs	6,957,000	5,800,000	4,402,000
046102- A038	Travel & Transportation	2,436,000	4,585,000	4,480,000
046102- A039	General	2,492,000	1,995,000	1,908,000
046102- A04	**Employees Retirement Benefits**		**2,373,000**	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A041	Pension		2,373,000	
046102- A13	**Repairs and Maintenance**	**302,000**	**428,000**	**438,000**
046102- A130	Transport	69,000	119,000	164,000
046102- A131	Machinery and Equipment	57,000	139,000	91,000
046102- A132	Furniture and Fixture	73,000	50,000	71,000
046102- A137	Computer Equipment	103,000	120,000	112,000
Total-	**CONTROLLER EP LAHORE GPO**	**12,568,000**	**15,655,000**	**11,522,000**
LO9904 CONTROLLER FOREIGN POST LAHORE.				
046102- A03	**Operating Expenses**	**15,987,000**	**8,139,000**	**6,693,000**
046102- A032	Communications	211,000	120,000	95,000
046102- A033	Utilities	25,000	108,000	76,000
046102- A034	Occupancy Costs	5,616,000	5,500,000	4,175,000
046102- A038	Travel & Transportation	436,000	574,000	534,000
046102- A039	General	9,699,000	1,837,000	1,813,000
046102- A04	**Employees Retirement Benefits**		**651,000**	
046102- A041	Pension		651,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**800,000**	
046102- A052	Grants Domestic		800,000	
046102- A13	**Repairs and Maintenance**	**154,000**	**286,000**	**299,000**
046102- A130	Transport	69,000	70,000	97,000
046102- A131	Machinery and Equipment	29,000	69,000	45,000
046102- A132	Furniture and Fixture	19,000	49,000	69,000
046102- A137	Computer Equipment	6,000	89,000	83,000
046102- A138	General	31,000	9,000	5,000
Total-	**CONTROLLER FOREIGN POST LAHORE.**	**16,141,000**	**9,876,000**	**6,992,000**
LY8895 LAYYAH GPO				
046102- A03	**Operating Expenses**	**737,000**	**1,189,000**	**1,256,000**
046102- A031	Fees	176,000	32,000	32,000
046102- A032	Communications	87,000	135,000	131,000
046102- A033	Utilities	373,000	608,000	717,000
046102- A038	Travel & Transportation	26,000	291,000	254,000
046102- A039	General	75,000	123,000	122,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A04	**Employees Retirement Benefits**		**250,000**	
046102- A041	Pension		250,000	
046102- A13	**Repairs and Maintenance**	**49,000**	**35,000**	**51,000**
046102- A131	Machinery and Equipment	23,000	15,000	24,000
046102- A132	Furniture and Fixture	26,000	10,000	15,000
046102- A137	Computer Equipment		6,000	11,000
046102- A138	General		4,000	1,000
Total-	**LAYYAH GPO**	**786,000**	**1,474,000**	**1,307,000**
MB8895 MANDI BAHAUDDIN GPO				
046102- A03	**Operating Expenses**	**2,077,000**	**1,994,000**	**1,977,000**
046102- A031	Fees	680,000	572,000	609,000
046102- A032	Communications	101,000	150,000	128,000
046102- A033	Utilities	561,000	736,000	750,000
046102- A038	Travel & Transportation	585,000	353,000	330,000
046102- A039	General	150,000	183,000	160,000
046102- A04	**Employees Retirement Benefits**		**732,000**	
046102- A041	Pension		732,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**38,824,000**	**38,000**	
046102- A052	Grants Domestic	38,824,000	38,000	
046102- A13	**Repairs and Maintenance**	**137,000**	**83,000**	**91,000**
046102- A130	Transport	52,000	12,000	15,000
046102- A131	Machinery and Equipment	23,000	30,000	27,000
046102- A132	Furniture and Fixture	7,000	18,000	25,000
046102- A137	Computer Equipment	43,000	18,000	21,000
046102- A138	General	12,000	5,000	3,000
Total-	**MANDI BAHAUDDIN GPO**	**41,038,000**	**2,847,000**	**2,068,000**
MB8996 DSPS MANDI BAHAUDDIN				
046102- A03	**Operating Expenses**	**6,105,000**	**4,318,000**	**3,481,000**
046102- A031	Fees	463,000	401,000	427,000
046102- A032	Communications	320,000	202,000	173,000
046102- A033	Utilities	453,000	527,000	549,000
046102- A034	Occupancy Costs	641,000	650,000	605,000
046102- A038	Travel & Transportation	3,290,000	2,247,000	1,512,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
046102- A039	General	938,000	291,000	215,000
046102- A04	**Employees Retirement Benefits**		**85,000**	
046102- A041	Pension		85,000	
046102- A13	**Repairs and Maintenance**	**72,000**	**120,000**	**135,000**
046102- A130	Transport	22,000	50,000	60,000
046102- A131	Machinery and Equipment	23,000	30,000	27,000
046102- A132	Furniture and Fixture	12,000	20,000	28,000
046102- A137	Computer Equipment	15,000	15,000	17,000
046102- A138	General		5,000	3,000
Total-	**DSPS MANDI BAHAUDDIN**	**6,177,000**	**4,523,000**	**3,616,000**
MH8895 MUZAFFARGARH GPO				
046102- A03	**Operating Expenses**	**1,261,000**	**1,767,000**	**1,914,000**
046102- A031	Fees	95,000	90,000	90,000
046102- A032	Communications	104,000	114,000	111,000
046102- A033	Utilities	681,000	825,000	983,000
046102- A038	Travel & Transportation	286,000	567,000	560,000
046102- A039	General	95,000	171,000	170,000
046102- A04	**Employees Retirement Benefits**		**696,000**	
046102- A041	Pension		696,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**1,400,000**	
046102- A052	Grants Domestic		1,400,000	
046102- A13	**Repairs and Maintenance**	**216,000**	**95,000**	**127,000**
046102- A130	Transport	158,000	52,000	64,000
046102- A131	Machinery and Equipment	23,000	20,000	32,000
046102- A132	Furniture and Fixture	26,000	10,000	15,000
046102- A137	Computer Equipment		8,000	15,000
046102- A138	General	9,000	5,000	1,000
Total-	**MUZAFFARGARH GPO**	**1,477,000**	**3,958,000**	**2,041,000**
MH8996 DSPS MUZAFFARGARH				
046102- A03	**Operating Expenses**	**6,097,000**	**8,212,000**	**7,300,000**
046102- A031	Fees	1,285,000	1,531,000	1,531,000
046102- A032	Communications	237,000	301,000	299,000
046102- A033	Utilities	858,000	1,018,000	1,200,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A034	Occupancy Costs	1,197,000	1,838,000	1,816,000
046102- A038	Travel & Transportation	2,381,000	3,323,000	2,267,000
046102- A039	General	139,000	201,000	187,000
046102- A04	**Employees Retirement Benefits**		**525,000**	
046102- A041	Pension		525,000	
046102- A13	**Repairs and Maintenance**	**158,000**	**98,000**	**129,000**
046102- A130	Transport	104,000	57,000	70,000
046102- A131	Machinery and Equipment	25,000	20,000	32,000
046102- A132	Furniture and Fixture	20,000	12,000	17,000
046102- A137	Computer Equipment	3,000	5,000	9,000
046102- A138	General	6,000	4,000	1,000
Total-	**DSPS MUZAFFARGARH**	**6,255,000**	**8,835,000**	**7,429,000**
MI8895	**MIANWALI GPO**			
046102- A01	**Employees Related Expenses**		**37,000**	
046102- A012	Allowances		37,000	
046102- A012-2	Other Allowances (Excluding TA)		(37,000)	
046102- A03	**Operating Expenses**	**1,775,000**	**3,219,000**	**3,106,000**
046102- A032	Communications	266,000	308,000	263,000
046102- A033	Utilities	1,099,000	1,442,000	1,415,000
046102- A038	Travel & Transportation	225,000	1,269,000	1,252,000
046102- A039	General	185,000	200,000	176,000
046102- A04	**Employees Retirement Benefits**		**4,584,000**	
046102- A041	Pension		4,584,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**86,000**	**937,000**	
046102- A052	Grants Domestic	45,000	937,000	
046102- A053	Write Off Loans / Advances	41,000		
046102- A13	**Repairs and Maintenance**	**130,000**	**117,000**	**122,000**
046102- A131	Machinery and Equipment	65,000	43,000	39,000
046102- A132	Furniture and Fixture	12,000	15,000	21,000
046102- A137	Computer Equipment	47,000	49,000	56,000
046102- A138	General	6,000	10,000	6,000
Total-	**MIANWALI GPO**	**1,991,000**	**8,894,000**	**3,228,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MI8996 DSPS MIANWALI				
046102- A03	**Operating Expenses**	**15,759,000**	**10,616,000**	**8,675,000**
046102- A031	Fees	2,638,000	1,315,000	1,402,000
046102- A032	Communications	512,000	619,000	529,000
046102- A033	Utilities	1,080,000	821,000	855,000
046102- A034	Occupancy Costs	796,000	700,000	652,000
046102- A038	Travel & Transportation	10,559,000	6,961,000	5,061,000
046102- A039	General	174,000	200,000	176,000
046102- A04	**Employees Retirement Benefits**		**2,213,000**	
046102- A041	Pension		2,213,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**160,000**	**79,000**	
046102- A052	Grants Domestic	160,000	79,000	
046102- A13	**Repairs and Maintenance**	**167,000**	**234,000**	**272,000**
046102- A130	Transport	88,000	137,000	167,000
046102- A131	Machinery and Equipment	41,000	35,000	31,000
046102- A132	Furniture and Fixture	21,000	20,000	28,000
046102- A137	Computer Equipment	17,000	37,000	43,000
046102- A138	General		5,000	3,000
Total-	**DSPS MIANWALI**	**16,086,000**	**13,142,000**	**8,947,000**
MN8895 PMG MULTAN				
046102- A01	**Employees Related Expenses**		**1,023,000**	
046102- A012	Allowances		1,023,000	
046102- A012-2	Other Allowances (Excluding TA)		(1,023,000)	
046102- A03	**Operating Expenses**	**15,461,000**	**15,820,000**	**15,723,000**
046102- A032	Communications	993,000	668,000	645,000
046102- A033	Utilities	2,192,000	2,142,000	2,498,000
046102- A034	Occupancy Costs	40,000	41,000	48,000
046102- A038	Travel & Transportation	9,708,000	6,926,000	6,061,000
046102- A039	General	2,528,000	6,043,000	6,471,000
046102- A04	**Employees Retirement Benefits**		**1,760,000**	
046102- A041	Pension		1,760,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**6,200,000**	
046102- A052	Grants Domestic		6,200,000	
046102- A13	**Repairs and Maintenance**	**1,321,000**	**6,573,000**	**1,367,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
046102- A130	Transport	831,000	419,000	515,000
046102- A131	Machinery and Equipment	175,000	126,000	198,000
046102- A132	Furniture and Fixture	113,000	96,000	137,000
046102- A133	Buildings and Structure		5,550,000	
046102- A137	Computer Equipment	97,000	262,000	484,000
046102- A138	General	105,000	120,000	33,000
Total-	**PMG MULTAN**	**16,782,000**	**31,376,000**	**17,090,000**
MN8898 DS MST DIVISION MULTAN.				
046102- A01	**Employees Related Expenses**		**190,000**	
046102- A012	Allowances		190,000	
046102- A012-2	Other Allowances (Excluding TA)		(190,000)	
046102- A03	**Operating Expenses**	**37,223,000**	**34,547,000**	**32,627,000**
046102- A032	Communications	522,000	545,000	542,000
046102- A033	Utilities	2,506,000	2,842,000	3,436,000
046102- A034	Occupancy Costs	1,863,000	2,803,000	2,714,000
046102- A038	Travel & Transportation	4,761,000	3,852,000	2,868,000
046102- A039	General	27,571,000	24,505,000	23,067,000
046102- A04	**Employees Retirement Benefits**		**1,310,000**	
046102- A041	Pension		1,310,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**5,200,000**	
046102- A052	Grants Domestic		5,200,000	
046102- A13	**Repairs and Maintenance**	**360,000**	**370,000**	**536,000**
046102- A130	Transport	156,000	101,000	124,000
046102- A131	Machinery and Equipment	13,000	79,000	124,000
046102- A132	Furniture and Fixture	54,000	76,000	109,000
046102- A137	Computer Equipment	137,000	94,000	174,000
046102- A138	General		20,000	5,000
Total-	**DS MST DIVISION MULTAN.**	**37,583,000**	**41,617,000**	**33,163,000**
MN8996 MULTAN GPO				
046102- A01	**Employees Related Expenses**		**342,000**	
046102- A012	Allowances		342,000	
046102- A012-2	Other Allowances (Excluding TA)		(342,000)	
046102- A03	**Operating Expenses**	**71,780,000**	**42,898,000**	**41,082,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A032	Communications	772,000	665,000	640,000
046102- A033	Utilities	3,294,000	4,002,000	4,675,000
046102- A034	Occupancy Costs	307,000	269,000	266,000
046102- A038	Travel & Transportation	5,317,000	5,133,000	5,176,000
046102- A039	General	62,090,000	32,829,000	30,325,000
046102- A04	**Employees Retirement Benefits**		**295,000**	
046102- A041	Pension		295,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**88,000**	**834,000**	
046102- A052	Grants Domestic		800,000	
046102- A053	Write Off Loans / Advances	88,000	34,000	
046102- A13	**Repairs and Maintenance**	**948,000**	**627,000**	**826,000**
046102- A130	Transport	393,000	297,000	365,000
046102- A131	Machinery and Equipment	230,000	101,000	159,000
046102- A132	Furniture and Fixture	181,000	124,000	179,000
046102- A137	Computer Equipment	82,000	60,000	111,000
046102- A138	General	62,000	45,000	12,000
Total-	**MULTAN GPO**	**72,816,000**	**44,996,000**	**41,908,000**
MN8997 DSPS MULTAN				
046102- A03	**Operating Expenses**	**8,948,000**	**10,768,000**	**9,749,000**
046102- A031	Fees	865,000	1,000,000	1,000,000
046102- A032	Communications	611,000	641,000	637,000
046102- A033	Utilities	1,536,000	1,783,000	2,059,000
046102- A034	Occupancy Costs	1,043,000	1,408,000	1,387,000
046102- A038	Travel & Transportation	4,342,000	5,416,000	4,170,000
046102- A039	General	551,000	520,000	496,000
046102- A04	**Employees Retirement Benefits**		**530,000**	
046102- A041	Pension		530,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**10,228,000**	
046102- A052	Grants Domestic		10,200,000	
046102- A053	Write Off Loans / Advances		28,000	
046102- A13	**Repairs and Maintenance**	**297,000**	**232,000**	**297,000**
046102- A130	Transport	214,000	100,000	123,000
046102- A131	Machinery and Equipment	28,000	35,000	55,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A132	Furniture and Fixture	31,000	69,000	100,000
046102- A137	Computer Equipment	18,000	8,000	14,000
046102- A138	General	6,000	20,000	5,000
Total-	**DSPS MULTAN**	**9,245,000**	**21,758,000**	**10,046,000**
NL8895 NAROWAL GPO.				
046102- A03	**Operating Expenses**	**4,747,000**	**2,187,000**	**2,040,000**
046102- A032	Communications	184,000	141,000	110,000
046102- A033	Utilities	460,000	459,000	409,000
046102- A038	Travel & Transportation	396,000	356,000	320,000
046102- A039	General	3,707,000	1,231,000	1,201,000
046102- A13	**Repairs and Maintenance**	**29,000**	**104,000**	**106,000**
046102- A130	Transport		20,000	27,000
046102- A131	Machinery and Equipment	23,000	30,000	20,000
046102- A132	Furniture and Fixture	6,000	20,000	28,000
046102- A137	Computer Equipment		29,000	28,000
046102- A138	General		5,000	3,000
Total-	**NAROWAL GPO.**	**4,776,000**	**2,291,000**	**2,146,000**
OK8895 OKARA GPO				
046102- A03	**Operating Expenses**	**3,697,000**	**1,885,000**	**1,734,000**
046102- A031	Fees	253,000		
046102- A032	Communications	122,000	120,000	94,000
046102- A033	Utilities	457,000	574,000	512,000
046102- A038	Travel & Transportation	778,000	523,000	475,000
046102- A039	General	2,087,000	668,000	653,000
046102- A04	**Employees Retirement Benefits**		**900,000**	
046102- A041	Pension		900,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**20,000**		
046102- A053	Write Off Loans / Advances	20,000		
046102- A13	**Repairs and Maintenance**	**126,000**	**100,000**	**113,000**
046102- A130	Transport	60,000	40,000	56,000
046102- A131	Machinery and Equipment	28,000	15,000	10,000
046102- A132	Furniture and Fixture	24,000	11,000	15,000
046102- A137	Computer Equipment	14,000	34,000	32,000
Total-	**OKARA GPO**	**3,843,000**	**2,885,000**	**1,847,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
RI8900 DSPS MURREE KAHUTA				
046102- A03	**Operating Expenses**	**9,159,000**	**32,000**	
046102- A031	Fees	1,663,000	32,000	
046102- A032	Communications	455,000		
046102- A033	Utilities	601,000		
046102- A034	Occupancy Costs	1,509,000		
046102- A038	Travel & Transportation	4,756,000		
046102- A039	General	175,000		
046102- A05	**Grants, Subsidies and Write off Loans**	**33,933,000**		
046102- A052	Grants Domestic	33,933,000		
046102- A13	**Repairs and Maintenance**	**42,000**		
046102- A130	Transport	33,000		
046102- A131	Machinery and Equipment	7,000		
046102- A137	Computer Equipment	2,000		
Total-	**DSPS MURREE KAHUTA**	**43,134,000**	**32,000**	
RI8902 GUJAR KHAN GPO				
046102- A03	**Operating Expenses**	**1,140,000**		
046102- A032	Communications	93,000		
046102- A033	Utilities	701,000		
046102- A038	Travel & Transportation	250,000		
046102- A039	General	96,000		
046102- A13	**Repairs and Maintenance**	**53,000**		
046102- A131	Machinery and Equipment	14,000		
046102- A132	Furniture and Fixture	8,000		
046102- A137	Computer Equipment	31,000		
Total-	**GUJAR KHAN GPO**	**1,193,000**		
RI8903 KAHUTA GPO				
046102- A03	**Operating Expenses**	**1,191,000**		
046102- A032	Communications	94,000		
046102- A033	Utilities	463,000		
046102- A038	Travel & Transportation	352,000		
046102- A039	General	282,000		

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
046102- A13	**Repairs and Maintenance**	**123,000**		
046102- A131	Machinery and Equipment	16,000		
046102- A132	Furniture and Fixture	10,000		
046102- A137	Computer Equipment	97,000		
Total-	**KAHUTA GPO**	**1,314,000**		
RI8904 DS MST R DIVISION RAWALPINDI.				
046102- A03	**Operating Expenses**	**76,003,000**		
046102- A032	Communications	839,000		
046102- A033	Utilities	3,701,000		
046102- A034	Occupancy Costs	48,698,000		
046102- A038	Travel & Transportation	1,516,000		
046102- A039	General	21,249,000		
046102- A05	**Grants, Subsidies and Write off Loans**	**285,000**		
046102- A052	Grants Domestic	285,000		
046102- A13	**Repairs and Maintenance**	**372,000**		
046102- A130	Transport	62,000		
046102- A131	Machinery and Equipment	120,000		
046102- A132	Furniture and Fixture	69,000		
046102- A137	Computer Equipment	100,000		
046102- A138	General	21,000		
Total-	**DS MST R DIVISION RAWALPINDI.**	**76,660,000**		
RI8996 RAWALPINDI GPO				
046102- A03	**Operating Expenses**	**42,765,000**		
046102- A032	Communications	641,000		
046102- A033	Utilities	2,985,000		
046102- A034	Occupancy Costs	33,617,000		
046102- A038	Travel & Transportation	5,031,000		
046102- A039	General	491,000		
046102- A05	**Grants, Subsidies and Write off Loans**	**19,156,000**		
046102- A052	Grants Domestic	18,388,000		
046102- A053	Write Off Loans / Advances	768,000		
046102- A13	**Repairs and Maintenance**	**742,000**		
046102- A130	Transport	435,000		

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A131	Machinery and Equipment	142,000		
046102- A132	Furniture and Fixture	49,000		
046102- A137	Computer Equipment	116,000		
Total-	**RAWALPINDI GPO**	**62,663,000**		
RI9001 PMG RAWALPINDI				
046102- A03	**Operating Expenses**	**44,379,000**		
046102- A032	Communications	1,404,000		
046102- A033	Utilities	3,576,000		
046102- A034	Occupancy Costs	28,411,000		
046102- A038	Travel & Transportation	7,118,000		
046102- A039	General	3,870,000		
046102- A05	**Grants, Subsidies and Write off Loans**	**4,000,000**		
046102- A052	Grants Domestic	4,000,000		
046102- A13	**Repairs and Maintenance**	**792,000**		
046102- A130	Transport	298,000		
046102- A131	Machinery and Equipment	292,000		
046102- A137	Computer Equipment	140,000		
046102- A138	General	62,000		
Total-	**PMG RAWALPINDI**	**49,171,000**		
RI9002 DSPS RAWALPINDI CITY				
046102- A03	**Operating Expenses**	**38,837,000**		
046102- A032	Communications	1,200,000		
046102- A033	Utilities	2,328,000		
046102- A034	Occupancy Costs	31,911,000		
046102- A038	Travel & Transportation	2,270,000		
046102- A039	General	1,128,000		
046102- A05	**Grants, Subsidies and Write off Loans**	**971,000**		
046102- A052	Grants Domestic	535,000		
046102- A053	Write Off Loans / Advances	436,000		
046102- A13	**Repairs and Maintenance**	**121,000**		
046102- A130	Transport	43,000		
046102- A131	Machinery and Equipment	49,000		
046102- A132	Furniture and Fixture	18,000		
046102- A137	Computer Equipment	11,000		
Total-	**DSPS RAWALPINDI CITY**	**39,929,000**		

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
RI9003 DSPS RAWALPINDI RURAL				
046102- A03	**Operating Expenses**	**4,799,000**		
046102- A032	Communications	308,000		
046102- A033	Utilities	794,000		
046102- A034	Occupancy Costs	1,740,000		
046102- A038	Travel & Transportation	1,842,000		
046102- A039	General	115,000		
046102- A13	**Repairs and Maintenance**	**2,000**		
046102- A137	Computer Equipment	2,000		
Total-	**DSPS RAWALPINDI RURAL**	**4,801,000**		
RI9004 MURREE GPO				
046102- A03	**Operating Expenses**	**2,238,000**		
046102- A032	Communications	223,000		
046102- A033	Utilities	1,350,000		
046102- A038	Travel & Transportation	431,000		
046102- A039	General	234,000		
046102- A13	**Repairs and Maintenance**	**173,000**		
046102- A130	Transport	46,000		
046102- A131	Machinery and Equipment	96,000		
046102- A132	Furniture and Fixture	12,000		
046102- A137	Computer Equipment	19,000		
Total-	**MURREE GPO**	**2,411,000**		
RI9901 WAH CANTT GPO				
046102- A03	**Operating Expenses**	**989,000**		
046102- A032	Communications	200,000		
046102- A033	Utilities	380,000		
046102- A038	Travel & Transportation	239,000		
046102- A039	General	170,000		
046102- A13	**Repairs and Maintenance**	**28,000**		
046102- A131	Machinery and Equipment	5,000		
046102- A132	Furniture and Fixture	13,000		
046102- A137	Computer Equipment	10,000		
Total-	**WAH CANTT GPO**	**1,017,000**		

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
RN8895 RAHIM YAR KHAN GPO				
046102- A03	**Operating Expenses**	**1,979,000**	**2,549,000**	**2,719,000**
046102- A031	Fees	77,000	47,000	47,000
046102- A032	Communications	223,000	201,000	196,000
046102- A033	Utilities	860,000	1,137,000	1,337,000
046102- A034	Occupancy Costs	5,000		
046102- A038	Travel & Transportation	524,000	960,000	940,000
046102- A039	General	290,000	204,000	199,000
046102- A04	**Employees Retirement Benefits**		**2,178,000**	
046102- A041	Pension		2,178,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**157,000**		
046102- A052	Grants Domestic	157,000		
046102- A13	**Repairs and Maintenance**	**180,000**	**140,000**	**193,000**
046102- A130	Transport	113,000	76,000	94,000
046102- A131	Machinery and Equipment	20,000	28,000	44,000
046102- A132	Furniture and Fixture	32,000	12,000	18,000
046102- A137	Computer Equipment	4,000	19,000	36,000
046102- A138	General	11,000	5,000	1,000
Total-	**RAHIM YAR KHAN GPO**	**2,316,000**	**4,867,000**	**2,912,000**
RN8996 DSPS RAHIM YAR KHAN				
046102- A03	**Operating Expenses**	**6,093,000**	**7,230,000**	**6,327,000**
046102- A031	Fees	666,000	485,000	485,000
046102- A032	Communications	397,000	368,000	362,000
046102- A033	Utilities	824,000	961,000	1,132,000
046102- A034	Occupancy Costs	554,000	1,001,000	989,000
046102- A038	Travel & Transportation	3,284,000	4,155,000	3,106,000
046102- A039	General	368,000	260,000	253,000
046102- A04	**Employees Retirement Benefits**		**774,000**	
046102- A041	Pension		774,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**39,000**	**11,000**	
046102- A053	Write Off Loans / Advances	39,000	11,000	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A13	**Repairs and Maintenance**	**203,000**	**131,000**	**169,000**
046102- A130	Transport	122,000	82,000	100,000
046102- A131	Machinery and Equipment	22,000	20,000	31,000
046102- A132	Furniture and Fixture	32,000	17,000	25,000
046102- A137	Computer Equipment	15,000	6,000	11,000
046102- A138	General	12,000	6,000	2,000
Total-	**DSPS RAHIM YAR KHAN**	**6,335,000**	**8,146,000**	**6,496,000**
SA8895 QILA SHIKHUPURA GPO				
046102- A03	**Operating Expenses**	**2,559,000**	**2,622,000**	**2,413,000**
046102- A031	Fees	447,000	1,072,000	984,000
046102- A032	Communications	116,000	150,000	117,000
046102- A033	Utilities	237,000	322,000	287,000
046102- A038	Travel & Transportation	432,000	359,000	324,000
046102- A039	General	1,327,000	719,000	701,000
046102- A04	**Employees Retirement Benefits**		**800,000**	
046102- A041	Pension		800,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**156,000**	**1,000**	
046102- A052	Grants Domestic	156,000	1,000	
046102- A13	**Repairs and Maintenance**	**105,000**	**129,000**	**140,000**
046102- A130	Transport	35,000	40,000	55,000
046102- A131	Machinery and Equipment	41,000	30,000	20,000
046102- A132	Furniture and Fixture	29,000	20,000	28,000
046102- A137	Computer Equipment		39,000	37,000
Total-	**QILA SHIKHUPURA GPO**	**2,820,000**	**3,552,000**	**2,553,000**
SA8996 DSPS QILA SHAIKHUPURA				
046102- A03	**Operating Expenses**	**13,244,000**	**11,204,000**	**10,392,000**
046102- A031	Fees	345,000	568,000	522,000
046102- A032	Communications	59,000	118,000	94,000
046102- A033	Utilities	540,000	1,240,000	1,170,000
046102- A034	Occupancy Costs	1,990,000	2,941,000	2,889,000
046102- A038	Travel & Transportation	3,132,000	4,532,000	3,947,000
046102- A039	General	7,178,000	1,805,000	1,770,000
046102- A05	**Grants, Subsidies and Write off Loans**		**3,700,000**	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A052	Grants Domestic		3,700,000	
046102- A13	**Repairs and Maintenance**	**80,000**	**129,000**	**140,000**
046102- A130	Transport	24,000	40,000	55,000
046102- A131	Machinery and Equipment	23,000	30,000	20,000
046102- A132	Furniture and Fixture	33,000	20,000	28,000
046102- A137	Computer Equipment		39,000	37,000
Total-	**DSPS QILA SHAIKHUPURA**	**13,324,000**	**15,033,000**	**10,532,000**
SG8895 SARGODHA GPO				
046102- A03	**Operating Expenses**	**24,884,000**	**9,799,000**	**8,901,000**
046102- A031	Fees	22,000	40,000	43,000
046102- A032	Communications	552,000	522,000	447,000
046102- A033	Utilities	1,606,000	2,880,000	2,846,000
046102- A034	Occupancy Costs	563,000	505,000	471,000
046102- A038	Travel & Transportation	3,024,000	2,204,000	1,731,000
046102- A039	General	19,117,000	3,648,000	3,363,000
046102- A04	**Employees Retirement Benefits**		**1,500,000**	
046102- A041	Pension		1,500,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**572,000**	
046102- A052	Grants Domestic		32,000	
046102- A053	Write Off Loans / Advances		540,000	
046102- A13	**Repairs and Maintenance**	**512,000**	**287,000**	**323,000**
046102- A130	Transport	158,000	121,000	147,000
046102- A131	Machinery and Equipment	83,000	70,000	63,000
046102- A132	Furniture and Fixture	61,000	25,000	35,000
046102- A137	Computer Equipment	187,000	63,000	73,000
046102- A138	General	23,000	8,000	5,000
Total-	**SARGODHA GPO**	**25,396,000**	**12,158,000**	**9,224,000**
SG8996 DSPS SARGODHA				
046102- A01	**Employees Related Expenses**		**448,000**	
046102- A012	Allowances		448,000	
046102- A012-2	Other Allowances (Excluding TA)		(448,000)	
046102- A03	**Operating Expenses**	**12,109,000**	**11,123,000**	**9,338,000**
046102- A031	Fees		37,000	39,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
046102- A032	Communications	731,000	602,000	516,000
046102- A033	Utilities	416,000	1,886,000	1,918,000
046102- A034	Occupancy Costs	1,506,000	1,750,000	1,630,000
046102- A038	Travel & Transportation	9,052,000	6,422,000	4,849,000
046102- A039	General	404,000	426,000	386,000
046102- A04	**Employees Retirement Benefits**		**604,000**	
046102- A041	Pension		604,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**28,185,000**	**6,161,000**	
046102- A052	Grants Domestic	28,185,000	5,958,000	
046102- A053	Write Off Loans / Advances		203,000	
046102- A13	**Repairs and Maintenance**	**153,000**	**164,000**	**187,000**
046102- A130	Transport	65,000	90,000	109,000
046102- A131	Machinery and Equipment	29,000	35,000	31,000
046102- A132	Furniture and Fixture	19,000	20,000	28,000
046102- A137	Computer Equipment	40,000	14,000	16,000
046102- A138	General		5,000	3,000
Total-	**DSPS SARGODHA**	**40,447,000**	**18,500,000**	**9,525,000**
SL8895 SAHIWAL GPO				
046102- A03	**Operating Expenses**	**1,328,000**	**2,262,000**	**2,508,000**
046102- A032	Communications	161,000	116,000	116,000
046102- A033	Utilities	816,000	1,505,000	1,769,000
046102- A038	Travel & Transportation	137,000	456,000	441,000
046102- A039	General	214,000	185,000	182,000
046102- A04	**Employees Retirement Benefits**		**1,100,000**	
046102- A041	Pension		1,100,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**567,000**	**1,753,000**	
046102- A052	Grants Domestic		1,600,000	
046102- A053	Write Off Loans / Advances	567,000	153,000	
046102- A13	**Repairs and Maintenance**	**205,000**	**105,000**	**140,000**
046102- A130	Transport	100,000	51,000	63,000
046102- A131	Machinery and Equipment	36,000	22,000	34,000
046102- A132	Furniture and Fixture	31,000	15,000	21,000
046102- A137	Computer Equipment	24,000	11,000	20,000
046102- A138	General	14,000	6,000	2,000
Total-	**SAHIWAL GPO**	**2,100,000**	**5,220,000**	**2,648,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
SL8996 DSPS SAHIWAL				
046102- A03	**Operating Expenses**	**5,643,000**	**8,651,000**	**8,038,000**
046102- A031	Fees	26,000	54,000	54,000
046102- A032	Communications	458,000	598,000	595,000
046102- A033	Utilities	1,782,000	2,553,000	2,976,000
046102- A034	Occupancy Costs	564,000	1,281,000	1,266,000
046102- A038	Travel & Transportation	2,686,000	4,000,000	2,994,000
046102- A039	General	127,000	165,000	153,000
046102- A04	**Employees Retirement Benefits**		**1,200,000**	
046102- A041	Pension		1,200,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**5,900,000**	
046102- A052	Grants Domestic		5,900,000	
046102- A13	**Repairs and Maintenance**	**152,000**	**110,000**	**144,000**
046102- A130	Transport	89,000	70,000	86,000
046102- A131	Machinery and Equipment	33,000	20,000	32,000
046102- A132	Furniture and Fixture	11,000	12,000	17,000
046102- A137	Computer Equipment	7,000	4,000	8,000
046102- A138	General	12,000	4,000	1,000
Total-	**DSPS SAHIWAL**	**5,795,000**	**15,861,000**	**8,182,000**
ST8895 SIALKOT GPO				
046102- A03	**Operating Expenses**	**9,457,000**	**8,441,000**	**7,798,000**
046102- A032	Communications	309,000	483,000	378,000
046102- A033	Utilities	1,937,000	3,128,000	2,861,000
046102- A034	Occupancy Costs	693,000	1,200,000	1,179,000
046102- A038	Travel & Transportation	1,370,000	1,949,000	1,777,000
046102- A039	General	5,148,000	1,681,000	1,603,000
046102- A04	**Employees Retirement Benefits**		**1,000,000**	
046102- A041	Pension		1,000,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**3,000,000**	
046102- A052	Grants Domestic		3,000,000	
046102- A13	**Repairs and Maintenance**	**238,000**	**391,000**	**435,000**
046102- A130	Transport	140,000	160,000	221,000
046102- A131	Machinery and Equipment	44,000	50,000	33,000
046102- A132	Furniture and Fixture	49,000	43,000	60,000
046102- A137	Computer Equipment		118,000	110,000
046102- A138	General	5,000	20,000	11,000
Total-	**SIALKOT GPO**	**9,695,000**	**12,832,000**	**8,233,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
ST8897 CONTROLLER IMO SIALKOT				
046102- A03	**Operating Expenses**	**725,000**	**538,000**	**478,000**
046102- A032	Communications	146,000	178,000	141,000
046102- A033	Utilities		27,000	19,000
046102- A038	Travel & Transportation	19,000	78,000	70,000
046102- A039	General	560,000	255,000	248,000
046102- A13	**Repairs and Maintenance**		**49,000**	**48,000**
046102- A131	Machinery and Equipment		10,000	6,000
046102- A132	Furniture and Fixture		10,000	14,000
046102- A137	Computer Equipment		29,000	28,000
Total-	**CONTROLLER IMO SIALKOT**	**725,000**	**587,000**	**526,000**
ST8996 DSPS SIALKOT				
046102- A03	**Operating Expenses**	**15,445,000**	**10,425,000**	**9,589,000**
046102- A031	Fees		24,000	22,000
046102- A032	Communications	893,000	792,000	628,000
046102- A033	Utilities	1,862,000	1,898,000	1,749,000
046102- A034	Occupancy Costs	1,509,000	1,554,000	1,527,000
046102- A038	Travel & Transportation	4,855,000	3,434,000	3,057,000
046102- A039	General	6,326,000	2,723,000	2,606,000
046102- A04	**Employees Retirement Benefits**		**859,000**	
046102- A041	Pension		859,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**4,200,000**	
046102- A052	Grants Domestic		4,200,000	
046102- A13	**Repairs and Maintenance**	**173,000**	**239,000**	**262,000**
046102- A130	Transport	15,000	79,000	109,000
046102- A131	Machinery and Equipment	90,000	41,000	27,000
046102- A132	Furniture and Fixture	68,000	40,000	57,000
046102- A137	Computer Equipment		69,000	64,000
046102- A138	General		10,000	5,000
Total-	**DSPS SIALKOT**	**15,618,000**	**15,723,000**	**9,851,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
TS8895 TOBA TEK SINGH GPO				
046102- A03	**Operating Expenses**	**2,467,000**	**1,958,000**	**1,789,000**
046102- A031	Fees	267,000	103,000	94,000
046102- A032	Communications	103,000	153,000	121,000
046102- A033	Utilities	567,000	911,000	827,000
046102- A038	Travel & Transportation	78,000	236,000	219,000
046102- A039	General	1,452,000	555,000	528,000
046102- A13	**Repairs and Maintenance**	**21,000**	**128,000**	**141,000**
046102- A130	Transport	8,000	39,000	54,000
046102- A131	Machinery and Equipment	3,000	20,000	13,000
046102- A132	Furniture and Fixture	10,000	20,000	28,000
046102- A137	Computer Equipment		49,000	46,000
Total-	**TOBA TEK SINGH GPO**	**2,488,000**	**2,086,000**	**1,930,000**
VR8895 VEHARI GPO				
046102- A03	**Operating Expenses**	**865,000**	**1,111,000**	**1,163,000**
046102- A032	Communications	125,000	118,000	117,000
046102- A033	Utilities	480,000	619,000	731,000
046102- A038	Travel & Transportation	159,000	206,000	151,000
046102- A039	General	101,000	168,000	164,000
046102- A05	**Grants, Subsidies and Write off Loans**	**37,000**	**96,000**	
046102- A053	Write Off Loans / Advances	37,000	96,000	
046102- A13	**Repairs and Maintenance**	**54,000**	**39,000**	**55,000**
046102- A131	Machinery and Equipment	21,000	15,000	24,000
046102- A132	Furniture and Fixture	20,000	10,000	15,000
046102- A137	Computer Equipment	4,000	7,000	14,000
046102- A138	General	9,000	7,000	2,000
Total-	**VEHARI GPO**	**956,000**	**1,246,000**	**1,218,000**
046102	Total- Post Offices	11,480,295,000	11,434,384,000	13,409,888,000
0461	Total- Communications	11,480,295,000	11,434,384,000	13,409,888,000
046	Total- Communications	11,480,295,000	11,434,384,000	13,409,888,000
04	Total- Economic Affairs	11,480,295,000	11,434,384,000	13,409,888,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	**11,480,295,000**	**11,434,384,000**	**13,409,888,000**
	(Voted)	11,480,295,000	11,434,384,000	13,409,888,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
04	**Economic Affairs:**			
046	**Communications:**			
0461	**Communications:**			
046102	**Post Offices :**			
AD8895	**ABBOTTABAD GPO**			
046102- A03	**Operating Expenses**	**4,108,000**	**4,409,000**	**4,673,000**
046102- A032	Communications	483,000	543,000	536,000
046102- A033	Utilities	832,000	1,118,000	1,292,000
046102- A034	Occupancy Costs	1,156,000	1,126,000	1,120,000
046102- A038	Travel & Transportation	658,000	1,023,000	1,025,000
046102- A039	General	979,000	599,000	700,000
046102- A04	**Employees Retirement Benefits**		**1,181,000**	
046102- A041	Pension		1,181,000	
046102- A13	**Repairs and Maintenance**	**480,000**	**271,000**	**306,000**
046102- A130	Transport	330,000	176,000	203,000
046102- A131	Machinery and Equipment	16,000	10,000	17,000
046102- A132	Furniture and Fixture	24,000	7,000	12,000
046102- A137	Computer Equipment	110,000	78,000	74,000
Total-	**ABBOTTABAD GPO**	**4,588,000**	**5,861,000**	**4,979,000**
AD8996	**DSPS ABBOTTABAD**			
046102- A01	**Employees Related Expenses**		**2,000,000**	
046102- A012	Allowances		2,000,000	
046102- A012-2	Other Allowances (Excluding TA)		(2,000,000)	
046102- A03	**Operating Expenses**	**8,917,000**	**10,089,000**	**10,551,000**
046102- A031	Fees	101,000	396,000	534,000
046102- A032	Communications	1,195,000	1,195,000	1,181,000
046102- A033	Utilities	1,567,000	2,551,000	2,943,000
046102- A034	Occupancy Costs	11,000	1,502,000	1,494,000
046102- A038	Travel & Transportation	5,401,000	4,047,000	3,982,000
046102- A039	General	642,000	398,000	417,000
046102- A04	**Employees Retirement Benefits**		**1,000,000**	
046102- A041	Pension		1,000,000	
046102- A13	**Repairs and Maintenance**	**308,000**	**189,000**	**240,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A130	Transport	144,000	82,000	94,000
046102- A131	Machinery and Equipment	72,000	54,000	89,000
046102- A132	Furniture and Fixture		10,000	16,000
046102- A137	Computer Equipment	92,000	43,000	41,000
Total-	**DSPS ABBOTTABAD**	**9,225,000**	**13,278,000**	**10,791,000**
BU8895 BANNU GPO				
046102- A01	**Employees Related Expenses**		**20,000**	
046102- A012	Allowances		20,000	
046102- A012-1	Regular Allowances		(20,000)	
046102- A03	**Operating Expenses**	**1,907,000**	**1,927,000**	**2,077,000**
046102- A032	Communications	131,000	210,000	207,000
046102- A033	Utilities	530,000	875,000	998,000
046102- A038	Travel & Transportation	1,044,000	615,000	616,000
046102- A039	General	202,000	227,000	256,000
046102- A04	**Employees Retirement Benefits**		**1,810,000**	
046102- A041	Pension		1,810,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**406,000**		
046102- A052	Grants Domestic	406,000		
046102- A13	**Repairs and Maintenance**	**172,000**	**97,000**	**123,000**
046102- A130	Transport	82,000	55,000	64,000
046102- A131	Machinery and Equipment	31,000	20,000	32,000
046102- A132	Furniture and Fixture	24,000	8,000	14,000
046102- A137	Computer Equipment	35,000	14,000	13,000
Total-	**BANNU GPO**	**2,485,000**	**3,854,000**	**2,200,000**
BU8996 DSPS BANNU				
046102- A01	**Employees Related Expenses**		**10,000**	
046102- A012	Allowances		10,000	
046102- A012-1	Regular Allowances		(10,000)	
046102- A03	**Operating Expenses**	**7,172,000**	**7,385,000**	**7,429,000**
046102- A032	Communications	286,000	252,000	248,000
046102- A033	Utilities	335,000	676,000	785,000
046102- A034	Occupancy Costs	911,000	2,211,000	2,199,000
046102- A038	Travel & Transportation	1,471,000	1,753,000	1,743,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A039	General	4,169,000	2,493,000	2,454,000
046102- A04	**Employees Retirement Benefits**		**3,021,000**	
046102- A041	Pension		3,021,000	
046102- A13	**Repairs and Maintenance**	**190,000**	**101,000**	**124,000**
046102- A130	Transport	123,000	67,000	77,000
046102- A131	Machinery and Equipment	4,000	10,000	16,000
046102- A132	Furniture and Fixture	42,000	11,000	19,000
046102- A137	Computer Equipment	21,000	13,000	12,000
Total-	**DSPS BANNU**	**7,362,000**	**10,517,000**	**7,553,000**
CA8895 CHARSADHA GPO				
046102- A03	**Operating Expenses**	**1,994,000**	**1,541,000**	**1,625,000**
046102- A031	Fees	108,000		
046102- A032	Communications	84,000	148,000	144,000
046102- A033	Utilities	299,000	447,000	520,000
046102- A034	Occupancy Costs	425,000		
046102- A038	Travel & Transportation	56,000	309,000	303,000
046102- A039	General	1,022,000	637,000	658,000
046102- A04	**Employees Retirement Benefits**		**1,461,000**	
046102- A041	Pension		1,461,000	
046102- A13	**Repairs and Maintenance**	**15,000**	**52,000**	**65,000**
046102- A130	Transport	2,000	15,000	18,000
046102- A131	Machinery and Equipment		11,000	18,000
046102- A132	Furniture and Fixture	2,000	7,000	11,000
046102- A137	Computer Equipment	11,000	19,000	18,000
Total-	**CHARSADHA GPO**	**2,009,000**	**3,054,000**	**1,690,000**
CL8895 CHITRAL GPO				
046102- A01	**Employees Related Expenses**		**11,000**	
046102- A012	Allowances		11,000	
046102- A012-1	Regular Allowances		(11,000)	
046102- A03	**Operating Expenses**	**1,120,000**	**1,895,000**	**1,938,000**
046102- A031	Fees	76,000	17,000	22,000
046102- A032	Communications	112,000	154,000	152,000
046102- A033	Utilities	170,000	826,000	834,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A034	Occupancy Costs	65,000	7,000	6,000
046102- A038	Travel & Transportation	513,000	702,000	701,000
046102- A039	General	184,000	189,000	223,000
046102- A04	**Employees Retirement Benefits**		**1,654,000**	
046102- A041	Pension		1,654,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**383,000**		
046102- A052	Grants Domestic	383,000		
046102- A13	**Repairs and Maintenance**	**45,000**	**154,000**	**188,000**
046102- A130	Transport	20,000	125,000	144,000
046102- A131	Machinery and Equipment	19,000	19,000	31,000
046102- A132	Furniture and Fixture		5,000	8,000
046102- A137	Computer Equipment	6,000	5,000	5,000
Total-	**CHITRAL GPO**	**1,548,000**	**3,714,000**	**2,126,000**
DI8895 D.I.KHAN GPO				
046102- A03	**Operating Expenses**	**2,448,000**	**2,150,000**	**2,342,000**
046102- A031	Fees	87,000	35,000	47,000
046102- A032	Communications	228,000	221,000	219,000
046102- A033	Utilities	952,000	1,144,000	1,282,000
046102- A038	Travel & Transportation	484,000	496,000	493,000
046102- A039	General	697,000	254,000	301,000
046102- A04	**Employees Retirement Benefits**		**1,958,000**	
046102- A041	Pension		1,958,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**4,000,000**		
046102- A052	Grants Domestic	4,000,000		
046102- A13	**Repairs and Maintenance**	**230,000**	**185,000**	**235,000**
046102- A130	Transport	100,000	25,000	29,000
046102- A131	Machinery and Equipment	95,000	46,000	77,000
046102- A132	Furniture and Fixture	4,000	30,000	49,000
046102- A137	Computer Equipment	31,000	84,000	80,000
Total-	**D.I.KHAN GPO**	**6,678,000**	**4,293,000**	**2,577,000**
DI8996 DSPS D.I.KHAN				
046102- A03	**Operating Expenses**	**13,536,000**	**8,505,000**	**8,668,000**
046102- A031	Fees	131,000	61,000	82,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A032	Communications	326,000	326,000	322,000
046102- A033	Utilities	1,017,000	1,041,000	1,176,000
046102- A034	Occupancy Costs	1,099,000	1,200,000	1,193,000
046102- A038	Travel & Transportation	3,074,000	2,978,000	2,991,000
046102- A039	General	7,889,000	2,899,000	2,904,000
046102- A04	**Employees Retirement Benefits**		**3,982,000**	
046102- A041	Pension		3,982,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**16,304,000**		
046102- A052	Grants Domestic	16,304,000		
046102- A13	**Repairs and Maintenance**	**326,000**	**265,000**	**354,000**
046102- A130	Transport	173,000	132,000	151,000
046102- A131	Machinery and Equipment	55,000	56,000	92,000
046102- A132	Furniture and Fixture	10,000	55,000	90,000
046102- A137	Computer Equipment	88,000	22,000	21,000
Total-	**DSPS D.I.KHAN**	**30,166,000**	**12,752,000**	**9,022,000**
HR8895 HARIPUR GPO				
046102- A03	**Operating Expenses**	**2,374,000**	**1,522,000**	**1,720,000**
046102- A031	Fees	210,000	200,000	270,000
046102- A032	Communications	198,000	161,000	159,000
046102- A033	Utilities	506,000	561,000	653,000
046102- A038	Travel & Transportation	863,000	336,000	338,000
046102- A039	General	597,000	264,000	300,000
046102- A04	**Employees Retirement Benefits**		**698,000**	
046102- A041	Pension		698,000	
046102- A13	**Repairs and Maintenance**	**97,000**	**22,000**	**30,000**
046102- A131	Machinery and Equipment	67,000	13,000	21,000
046102- A132	Furniture and Fixture	5,000		
046102- A137	Computer Equipment	25,000	9,000	9,000
Total-	**HARIPUR GPO**	**2,471,000**	**2,242,000**	**1,750,000**
KK8895 KARAK GPO				
046102- A03	**Operating Expenses**	**1,207,000**	**1,123,000**	**1,273,000**
046102- A031	Fees		266,000	359,000
046102- A032	Communications	107,000	174,000	172,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A033	Utilities	410,000	272,000	318,000
046102- A038	Travel & Transportation	332,000	213,000	210,000
046102- A039	General	358,000	198,000	214,000
046102- A04	**Employees Retirement Benefits**		**720,000**	
046102- A041	Pension		720,000	
046102- A13	**Repairs and Maintenance**	**37,000**	**17,000**	**19,000**
046102- A132	Furniture and Fixture		5,000	8,000
046102- A137	Computer Equipment	37,000	12,000	11,000
Total-	**KARAK GPO**	**1,244,000**	**1,860,000**	**1,292,000**
KT8895 KOHAT GPO				
046102- A03	**Operating Expenses**	**1,729,000**	**2,341,000**	**2,536,000**
046102- A032	Communications	76,000	90,000	89,000
046102- A033	Utilities	482,000	937,000	1,087,000
046102- A038	Travel & Transportation	827,000	1,012,000	1,017,000
046102- A039	General	344,000	302,000	343,000
046102- A04	**Employees Retirement Benefits**		**3,280,000**	
046102- A041	Pension		3,280,000	
046102- A13	**Repairs and Maintenance**	**143,000**	**206,000**	**233,000**
046102- A130	Transport	42,000	93,000	107,000
046102- A131	Machinery and Equipment	29,000	15,000	25,000
046102- A132	Furniture and Fixture	32,000	14,000	22,000
046102- A137	Computer Equipment	40,000	84,000	79,000
Total-	**KOHAT GPO**	**1,872,000**	**5,827,000**	**2,769,000**
KT8996 DSPS KOHAT				
046102- A03	**Operating Expenses**	**9,375,000**	**7,337,000**	**7,668,000**
046102- A031	Fees		679,000	916,000
046102- A032	Communications	303,000	263,000	260,000
046102- A033	Utilities	479,000	645,000	745,000
046102- A034	Occupancy Costs	690,000	1,730,000	1,720,000
046102- A038	Travel & Transportation	3,162,000	1,430,000	1,438,000
046102- A039	General	4,741,000	2,590,000	2,589,000
046102- A04	**Employees Retirement Benefits**		**2,867,000**	
046102- A041	Pension		2,867,000	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A13	**Repairs and Maintenance**	**174,000**	**78,000**	**99,000**
046102- A130	Transport	81,000	41,000	47,000
046102- A131	Machinery and Equipment	29,000	15,000	25,000
046102- A132	Furniture and Fixture	27,000	9,000	15,000
046102- A137	Computer Equipment	37,000	13,000	12,000
Total-	**DSPS KOHAT**	**9,549,000**	**10,282,000**	**7,767,000**
LK8895 LAKKI MARWAT GPO				
046102- A03	**Operating Expenses**	**1,293,000**	**919,000**	**1,049,000**
046102- A031	Fees	415,000	204,000	275,000
046102- A032	Communications	80,000	95,000	94,000
046102- A033	Utilities	146,000	265,000	309,000
046102- A038	Travel & Transportation	326,000	254,000	252,000
046102- A039	General	326,000	101,000	119,000
046102- A04	**Employees Retirement Benefits**		**1,224,000**	
046102- A041	Pension		1,224,000	
046102- A13	**Repairs and Maintenance**	**15,000**	**20,000**	**29,000**
046102- A130	Transport			16,000
046102- A131	Machinery and Equipment	5,000	10,000	
046102- A132	Furniture and Fixture		5,000	8,000
046102- A137	Computer Equipment	10,000	5,000	5,000
Total-	**LAKKI MARWAT GPO**	**1,308,000**	**2,163,000**	**1,078,000**
MA8895 MANSEHARA GPO				
046102- A03	**Operating Expenses**	**2,780,000**	**1,926,000**	**2,135,000**
046102- A031	Fees	937,000	334,000	451,000
046102- A032	Communications	151,000	145,000	143,000
046102- A033	Utilities	302,000	493,000	574,000
046102- A034	Occupancy Costs	1,000	1,000	1,000
046102- A038	Travel & Transportation	758,000	755,000	746,000
046102- A039	General	631,000	198,000	220,000
046102- A04	**Employees Retirement Benefits**		**884,000**	
046102- A041	Pension		884,000	
046102- A13	**Repairs and Maintenance**	**131,000**	**174,000**	**201,000**
046102- A130	Transport	90,000	139,000	160,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A131	Machinery and Equipment	14,000	6,000	10,000
046102- A132	Furniture and Fixture	5,000	5,000	8,000
046102- A137	Computer Equipment	22,000	24,000	23,000
Total-	**MANSEHARA GPO**	**2,911,000**	**2,984,000**	**2,336,000**
MA8996 DSPS MANSEHRA				
046102- A03	**Operating Expenses**	**10,298,000**	**8,485,000**	**8,747,000**
046102- A031	Fees	258,000	761,000	1,027,000
046102- A032	Communications	561,000	540,000	534,000
046102- A033	Utilities	317,000	642,000	748,000
046102- A034	Occupancy Costs	1,138,000	1,747,000	1,737,000
046102- A038	Travel & Transportation	7,582,000	4,476,000	4,341,000
046102- A039	General	442,000	319,000	360,000
046102- A04	**Employees Retirement Benefits**		**3,198,000**	
046102- A041	Pension		3,198,000	
046102- A13	**Repairs and Maintenance**	**22,000**	**145,000**	**186,000**
046102- A130	Transport	18,000	70,000	81,000
046102- A131	Machinery and Equipment	4,000	30,000	49,000
046102- A132	Furniture and Fixture		20,000	33,000
046102- A137	Computer Equipment		25,000	23,000
Total-	**DSPS MANSEHRA**	**10,320,000**	**11,828,000**	**8,933,000**
MD8895 BATKHELA GPO				
046102- A03	**Operating Expenses**	**2,984,000**	**2,246,000**	**2,418,000**
046102- A031	Fees	533,000	206,000	278,000
046102- A032	Communications	86,000	130,000	129,000
046102- A033	Utilities	191,000	451,000	524,000
046102- A034	Occupancy Costs	886,000	46,000	46,000
046102- A038	Travel & Transportation	851,000	976,000	973,000
046102- A039	General	437,000	437,000	468,000
046102- A04	**Employees Retirement Benefits**		**710,000**	
046102- A041	Pension		710,000	
046102- A13	**Repairs and Maintenance**	**88,000**	**49,000**	**63,000**
046102- A130	Transport	30,000	30,000	35,000
046102- A131	Machinery and Equipment	37,000	12,000	20,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A132	Furniture and Fixture	7,000	3,000	5,000
046102- A137	Computer Equipment	14,000	4,000	3,000
Total-	**BATKHELA GPO**	**3,072,000**	**3,005,000**	**2,481,000**
MD8996 DSPS MALAKAND				
046102- A03	**Operating Expenses**	**18,658,000**	**14,437,000**	**15,025,000**
046102- A031	Fees	358,000	1,841,000	2,486,000
046102- A032	Communications	652,000	386,000	381,000
046102- A033	Utilities	536,000	1,319,000	1,404,000
046102- A034	Occupancy Costs	3,912,000	2,455,000	2,441,000
046102- A038	Travel & Transportation	4,329,000	2,638,000	2,589,000
046102- A039	General	8,871,000	5,798,000	5,724,000
046102- A04	**Employees Retirement Benefits**		**4,572,000**	
046102- A041	Pension		4,572,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**4,891,000**		
046102- A052	Grants Domestic	4,891,000		
046102- A13	**Repairs and Maintenance**	**83,000**	**257,000**	**325,000**
046102- A130	Transport	39,000	129,000	148,000
046102- A131	Machinery and Equipment	5,000	39,000	65,000
046102- A132	Furniture and Fixture	20,000	40,000	65,000
046102- A137	Computer Equipment	19,000	49,000	47,000
Total-	**DSPS MALAKAND**	**23,632,000**	**19,266,000**	**15,350,000**
MR8900 MARDAN GPO				
046102- A03	**Operating Expenses**	**4,042,000**	**2,290,000**	**2,512,000**
046102- A031	Fees	1,706,000		
046102- A032	Communications	168,000	140,000	139,000
046102- A033	Utilities	785,000	1,027,000	1,199,000
046102- A038	Travel & Transportation	837,000	709,000	707,000
046102- A039	General	546,000	414,000	467,000
046102- A04	**Employees Retirement Benefits**		**3,821,000**	
046102- A041	Pension		3,821,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**34,671,000**	**1,000**	
046102- A052	Grants Domestic	34,671,000	1,000	
046102- A13	**Repairs and Maintenance**	**96,000**	**123,000**	**164,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A130	Transport	14,000	30,000	35,000
046102- A131	Machinery and Equipment	20,000	25,000	42,000
046102- A132	Furniture and Fixture	54,000	35,000	57,000
046102- A137	Computer Equipment	8,000	23,000	22,000
046102- A138	General		10,000	8,000
Total-	**MARDAN GPO**	**38,809,000**	**6,235,000**	**2,676,000**
MR9901 DSPS MARDAN				
046102- A03	**Operating Expenses**	**5,565,000**	**11,301,000**	**12,130,000**
046102- A031	Fees	709,000	1,795,000	2,424,000
046102- A032	Communications	688,000	975,000	963,000
046102- A033	Utilities	890,000	1,649,000	1,905,000
046102- A034	Occupancy Costs	1,471,000	2,698,000	2,683,000
046102- A038	Travel & Transportation	1,184,000	1,553,000	1,527,000
046102- A039	General	623,000	2,631,000	2,628,000
046102- A04	**Employees Retirement Benefits**		**800,000**	
046102- A041	Pension		800,000	
046102- A13	**Repairs and Maintenance**	**90,000**	**125,000**	**153,000**
046102- A130	Transport	69,000	65,000	75,000
046102- A131	Machinery and Equipment		15,000	25,000
046102- A132	Furniture and Fixture	10,000	15,000	25,000
046102- A137	Computer Equipment	11,000	30,000	28,000
Total-	**DSPS MARDAN**	**5,655,000**	**12,226,000**	**12,283,000**
NR8895 NOWSHERA GPO				
046102- A03	**Operating Expenses**	**1,210,000**	**1,505,000**	**1,621,000**
046102- A031	Fees	187,000		190,000
046102- A032	Communications	147,000	192,000	
046102- A033	Utilities	334,000	502,000	576,000
046102- A038	Travel & Transportation	292,000	558,000	553,000
046102- A039	General	250,000	253,000	302,000
046102- A04	**Employees Retirement Benefits**		**1,754,000**	
046102- A041	Pension		1,754,000	
046102- A13	**Repairs and Maintenance**	**108,000**	**66,000**	**74,000**
046102- A130	Transport	57,000	30,000	35,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A131	Machinery and Equipment	5,000	5,000	8,000
046102- A132	Furniture and Fixture	10,000	3,000	4,000
046102- A137	Computer Equipment	30,000	27,000	26,000
046102- A138	General	6,000	1,000	1,000
Total-	**NOWSHERA GPO**	**1,318,000**	**3,325,000**	**1,695,000**
PR8895 PMG PESHAWAR				
046102- A01	**Employees Related Expenses**		**5,200,000**	
046102- A012	Allowances		5,200,000	
046102- A012-2	Other Allowances (Excluding TA)		(5,200,000)	
046102- A03	**Operating Expenses**	**37,097,000**	**78,795,000**	**71,318,000**
046102- A032	Communications	1,002,000	938,000	926,000
046102- A033	Utilities	2,707,000	6,472,000	7,380,000
046102- A034	Occupancy Costs	21,199,000	14,444,000	14,299,000
046102- A038	Travel & Transportation	7,839,000	8,301,000	8,298,000
046102- A039	General	4,350,000	48,640,000	40,415,000
046102- A04	**Employees Retirement Benefits**		**7,724,000**	**500,000**
046102- A041	Pension		7,724,000	500,000
046102- A05	**Grants, Subsidies and Write off Loans**	**191,000**	**43,723,000**	
046102- A052	Grants Domestic	191,000	43,723,000	
046102- A12	**Civil works**		**1,500,000**	
046102- A124	Building and Structures		1,500,000	
046102- A13	**Repairs and Maintenance**	**803,000**	**8,956,000**	**1,471,000**
046102- A130	Transport	545,000	584,000	672,000
046102- A131	Machinery and Equipment	51,000	196,000	324,000
046102- A132	Furniture and Fixture	143,000	112,000	183,000
046102- A133	Buildings and Structure		7,750,000	
046102- A137	Computer Equipment	64,000	265,000	251,000
046102- A138	General		49,000	41,000
Total-	**PMG PESHAWAR**	**38,091,000**	**145,898,000**	**73,289,000**
PR8996 PESHAWAR GPO				
046102- A01	**Employees Related Expenses**		**305,000**	
046102- A012	Allowances		305,000	
046102- A012-2	Other Allowances (Excluding TA)		(305,000)	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A03	**Operating Expenses**	**56,883,000**	**43,267,000**	**43,801,000**
046102- A031	Fees	3,000		1,000
046102- A032	Communications	1,378,000	1,691,000	1,670,000
046102- A033	Utilities	3,892,000	4,113,000	4,737,000
046102- A034	Occupancy Costs	39,719,000	26,963,000	26,707,000
046102- A038	Travel & Transportation	9,178,000	8,189,000	8,181,000
046102- A039	General	2,713,000	2,311,000	2,505,000
046102- A04	**Employees Retirement Benefits**		**6,165,000**	
046102- A041	Pension		6,165,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**10,720,000**		
046102- A052	Grants Domestic	10,720,000		
046102- A13	**Repairs and Maintenance**	**1,284,000**	**1,002,000**	**1,240,000**
046102- A130	Transport	893,000	507,000	583,000
046102- A131	Machinery and Equipment	67,000	169,000	280,000
046102- A132	Furniture and Fixture	12,000	99,000	
046102- A133	Buildings and Structure			162,000
046102- A137	Computer Equipment	312,000	227,000	215,000
Total-	**PESHAWAR GPO**	**68,887,000**	**50,739,000**	**45,041,000**
PR8997 DSPS PESHAWAR				
046102- A03	**Operating Expenses**	**13,671,000**	**12,821,000**	**13,418,000**
046102- A031	Fees	537,000	537,000	725,000
046102- A032	Communications	404,000	504,000	498,000
046102- A033	Utilities	2,304,000	2,580,000	3,000,000
046102- A034	Occupancy Costs	6,085,000	4,616,000	4,577,000
046102- A038	Travel & Transportation	2,812,000	3,473,000	3,475,000
046102- A039	General	1,529,000	1,111,000	1,143,000
046102- A04	**Employees Retirement Benefits**		**3,000,000**	
046102- A041	Pension		3,000,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**515,000**		
046102- A052	Grants Domestic	515,000		
046102- A13	**Repairs and Maintenance**	**801,000**	**356,000**	**434,000**
046102- A130	Transport	717,000	134,000	154,000
046102- A131	Machinery and Equipment	7,000	59,000	98,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
046102- A132	Furniture and Fixture	11,000	39,000	64,000
046102- A137	Computer Equipment	66,000	124,000	118,000
Total-	**DSPS PESHAWAR**	**14,987,000**	**16,177,000**	**13,852,000**
PR8998 DS MST P DIVISION PESHAWAR.				
046102- A03	**Operating Expenses**	**40,200,000**	**47,853,000**	**47,578,000**
046102- A032	Communications	485,000	442,000	427,000
046102- A033	Utilities	1,213,000	1,205,000	1,396,000
046102- A034	Occupancy Costs	9,296,000	6,247,000	6,188,000
046102- A038	Travel & Transportation	1,946,000	3,291,000	3,267,000
046102- A039	General	27,260,000	36,668,000	36,300,000
046102- A04	**Employees Retirement Benefits**		**3,737,000**	
046102- A041	Pension		3,737,000	
046102- A13	**Repairs and Maintenance**	**315,000**	**542,000**	**600,000**
046102- A130	Transport	86,000	71,000	81,000
046102- A131	Machinery and Equipment	51,000	50,000	83,000
046102- A132	Furniture and Fixture	42,000	55,000	90,000
046102- A137	Computer Equipment	136,000	366,000	346,000
Total-	**DS MST P DIVISION PESHAWAR.**	**40,515,000**	**52,132,000**	**48,178,000**
SW8895 SAIDU SHARIF GPO				
046102- A03	**Operating Expenses**	**2,117,000**	**1,356,000**	**1,432,000**
046102- A031	Fees	131,000	54,000	72,000
046102- A032	Communications	92,000	110,000	109,000
046102- A033	Utilities	199,000	300,000	347,000
046102- A038	Travel & Transportation	892,000	602,000	590,000
046102- A039	General	803,000	290,000	314,000
046102- A04	**Employees Retirement Benefits**		**474,000**	
046102- A041	Pension		474,000	
046102- A13	**Repairs and Maintenance**	**89,000**	**33,000**	**46,000**
046102- A130	Transport	34,000	5,000	6,000
046102- A131	Machinery and Equipment	21,000	10,000	17,000
046102- A132	Furniture and Fixture	12,000	10,000	16,000
046102- A137	Computer Equipment	22,000	8,000	7,000
Total-	**SAIDU SHARIF GPO**	**2,206,000**	**1,863,000**	**1,478,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
TK8895 TANK GPO				
046102- A03	**Operating Expenses**	**2,654,000**	**3,447,000**	**3,524,000**
046102- A031	Fees	95,000	21,000	29,000
046102- A032	Communications	131,000	122,000	119,000
046102- A033	Utilities	500,000	414,000	464,000
046102- A034	Occupancy Costs	409,000	2,000,000	1,989,000
046102- A038	Travel & Transportation	1,100,000	644,000	643,000
046102- A039	General	419,000	246,000	280,000
046102- A04	**Employees Retirement Benefits**		**1,350,000**	
046102- A041	Pension		1,350,000	
046102- A13	**Repairs and Maintenance**	**170,000**	**34,000**	**47,000**
046102- A130	Transport	84,000	1,000	2,000
046102- A131	Machinery and Equipment	29,000	10,000	17,000
046102- A132	Furniture and Fixture	8,000	10,000	16,000
046102- A137	Computer Equipment	49,000	13,000	12,000
Total-	**TANK GPO**	**2,824,000**	**4,831,000**	**3,571,000**
046102	Total- Post Offices	333,732,000	410,206,000	286,757,000
0461	Total- Communications	333,732,000	410,206,000	286,757,000
046	Total- Communications	333,732,000	410,206,000	286,757,000
04	Total- Economic Affairs	333,732,000	410,206,000	286,757,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**333,732,000**	**410,206,000**	**286,757,000**
	(Voted)	333,732,000	410,206,000	286,757,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
04	**Economic Affairs:**			
046	**Communications:**			
0461	**Communications:**			
046102	**Post Offices :**			
DU8895	**DADU GPO**			
046102- A03	**Operating Expenses**	**1,426,000**	**1,774,000**	**1,350,000**
046102- A031	Fees	70,000	19,000	19,000
046102- A032	Communications	160,000	171,000	127,000
046102- A033	Utilities	343,000	603,000	546,000
046102- A038	Travel & Transportation	710,000	880,000	575,000
046102- A039	General	143,000	101,000	83,000
046102- A13	**Repairs and Maintenance**	**67,000**	**135,000**	**199,000**
046102- A130	Transport		49,000	65,000
046102- A131	Machinery and Equipment	26,000	30,000	51,000
046102- A132	Furniture and Fixture	12,000	21,000	44,000
046102- A137	Computer Equipment	26,000	30,000	35,000
046102- A138	General	3,000	5,000	4,000
Total-	**DADU GPO**	**1,493,000**	**1,909,000**	**1,549,000**
HD8895	**PMG HYDERABAD**			
046102- A01	**Employees Related Expenses**		**500,000**	
046102- A012	Allowances		500,000	
046102- A012-2	Other Allowances (Excluding TA)		(500,000)	
046102- A03	**Operating Expenses**	**9,494,000**	**33,777,000**	**28,363,000**
046102- A032	Communications	434,000	564,000	417,000
046102- A033	Utilities	1,388,000	1,981,000	1,622,000
046102- A034	Occupancy Costs	27,000	55,000	56,000
046102- A038	Travel & Transportation	6,513,000	7,809,000	5,602,000
046102- A039	General	1,132,000	23,368,000	20,666,000
046102- A04	**Employees Retirement Benefits**		**500,000**	**200,000**
046102- A041	Pension		500,000	200,000
046102- A05	**Grants, Subsidies and Write off Loans**		**39,535,000**	
046102- A052	Grants Domestic		39,535,000	
046102- A13	**Repairs and Maintenance**	**323,000**	**4,831,000**	**867,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A130	Transport	123,000	267,000	355,000
046102- A131	Machinery and Equipment	34,000	99,000	170,000
046102- A132	Furniture and Fixture	58,000	39,000	83,000
046102- A133	Buildings and Structure		4,200,000	
046102- A137	Computer Equipment	54,000	203,000	241,000
046102- A138	General	54,000	23,000	18,000
Total-	**PMG HYDERABAD**	**9,817,000**	**79,143,000**	**29,430,000**
HD8898 LATIFABAD GPO				
046102- A01	**Employees Related Expenses**		**140,000**	
046102- A012	Allowances		140,000	
046102- A012-2	Other Allowances (Excluding TA)		(140,000)	
046102- A03	**Operating Expenses**	**593,000**	**2,519,000**	**2,072,000**
046102- A031	Fees	44,000	97,000	96,000
046102- A032	Communications	11,000	246,000	182,000
046102- A033	Utilities	394,000	1,094,000	886,000
046102- A038	Travel & Transportation	98,000	983,000	826,000
046102- A039	General	46,000	99,000	82,000
046102- A04	**Employees Retirement Benefits**		**300,000**	
046102- A041	Pension		300,000	
046102- A13	**Repairs and Maintenance**	**47,000**	**274,000**	**407,000**
046102- A130	Transport		99,000	132,000
046102- A131	Machinery and Equipment	43,000	30,000	52,000
046102- A132	Furniture and Fixture		60,000	125,000
046102- A137	Computer Equipment	4,000	80,000	94,000
046102- A138	General		5,000	4,000
Total-	**LATIFABAD GPO**	**640,000**	**3,233,000**	**2,479,000**
HD8899 DS MST H DIVISION HYDERABAD.				
046102- A01	**Employees Related Expenses**		**440,000**	
046102- A012	Allowances		440,000	
046102- A012-2	Other Allowances (Excluding TA)		(440,000)	
046102- A03	**Operating Expenses**	**53,113,000**	**41,740,000**	**37,407,000**
046102- A032	Communications	375,000	317,000	235,000
046102- A033	Utilities	2,331,000	2,327,000	2,217,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A034	Occupancy Costs	1,632,000	1,000,000	
046102- A038	Travel & Transportation	1,943,000	1,763,000	1,327,000
046102- A039	General	46,832,000	36,333,000	33,628,000
046102- A04	**Employees Retirement Benefits**		**800,000**	
046102- A041	Pension		800,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**1,200,000**	
046102- A052	Grants Domestic		1,200,000	
046102- A13	**Repairs and Maintenance**	**337,000**	**535,000**	**757,000**
046102- A130	Transport	5,000	197,000	261,000
046102- A131	Machinery and Equipment	128,000	130,000	223,000
046102- A132	Furniture and Fixture	107,000	35,000	74,000
046102- A137	Computer Equipment	69,000	161,000	190,000
046102- A138	General	28,000	12,000	9,000
Total-	**DS MST H DIVISION HYDERABAD.**	**53,450,000**	**44,715,000**	**38,164,000**
HD8996 HYDERABAD GPO				
046102- A01	**Employees Related Expenses**		**180,000**	
046102- A012	Allowances		180,000	
046102- A012-2	Other Allowances (Excluding TA)		(180,000)	
046102- A03	**Operating Expenses**	**7,946,000**	**5,703,000**	**5,565,000**
046102- A031	Fees	53,000	148,000	146,000
046102- A032	Communications	647,000	250,000	184,000
046102- A033	Utilities	1,862,000	2,245,000	2,411,000
046102- A034	Occupancy Costs	467,000	48,000	46,000
046102- A038	Travel & Transportation	2,902,000	2,414,000	2,332,000
046102- A039	General	2,015,000	598,000	446,000
046102- A04	**Employees Retirement Benefits**		**1,000,000**	
046102- A041	Pension		1,000,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**163,000**	
046102- A053	Write Off Loans / Advances		163,000	
046102- A13	**Repairs and Maintenance**	**623,000**	**252,000**	**379,000**
046102- A130	Transport	345,000	103,000	137,000
046102- A131	Machinery and Equipment	90,000	61,000	104,000
046102- A132	Furniture and Fixture	68,000	40,000	85,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A137	Computer Equipment	118,000	40,000	47,000
046102- A138	General	2,000	8,000	6,000
Total-	**HYDERABAD GPO**	**8,569,000**	**7,298,000**	**5,944,000**
HD8997 DSPS HYDERABAD				
046102- A01	**Employees Related Expenses**		**624,000**	
046102- A012	Allowances		624,000	
046102- A012-2	Other Allowances (Excluding TA)		(624,000)	
046102- A03	**Operating Expenses**	**6,529,000**	**6,108,000**	**5,350,000**
046102- A031	Fees	865,000	136,000	134,000
046102- A032	Communications	165,000	262,000	194,000
046102- A033	Utilities	181,000	1,770,000	1,932,000
046102- A034	Occupancy Costs	582,000	530,000	512,000
046102- A038	Travel & Transportation	4,566,000	3,217,000	2,419,000
046102- A039	General	170,000	193,000	159,000
046102- A13	**Repairs and Maintenance**	**219,000**	**148,000**	**216,000**
046102- A130	Transport	132,000	58,000	77,000
046102- A131	Machinery and Equipment	46,000	40,000	69,000
046102- A132	Furniture and Fixture	11,000	15,000	31,000
046102- A137	Computer Equipment	24,000	30,000	35,000
046102- A138	General	6,000	5,000	4,000
Total-	**DSPS HYDERABAD**	**6,748,000**	**6,880,000**	**5,566,000**
JD8897 GPO JACOBABAD				
046102- A03	**Operating Expenses**		**1,580,000**	**1,352,000**
046102- A031	Fees		98,000	97,000
046102- A032	Communications		168,000	125,000
046102- A033	Utilities		635,000	687,000
046102- A038	Travel & Transportation		581,000	362,000
046102- A039	General		98,000	81,000
046102- A04	**Employees Retirement Benefits**		**500,000**	
046102- A041	Pension		500,000	
046102- A13	**Repairs and Maintenance**		**137,000**	**202,000**
046102- A130	Transport		49,000	65,000
046102- A131	Machinery and Equipment		39,000	67,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A132	Furniture and Fixture		15,000	31,000
046102- A137	Computer Equipment		29,000	35,000
046102- A138	General		5,000	4,000
Total-	**GPO JACOBABAD**		**2,217,000**	**1,554,000**
JS8895 DSPS JAMSHORO				
046102- A03	**Operating Expenses**	**7,043,000**	**5,414,000**	**4,443,000**
046102- A031	Fees	476,000	230,000	226,000
046102- A032	Communications	183,000	253,000	186,000
046102- A033	Utilities	387,000	569,000	585,000
046102- A034	Occupancy Costs	746,000	860,000	831,000
046102- A038	Travel & Transportation	5,047,000	3,302,000	2,450,000
046102- A039	General	204,000	200,000	165,000
046102- A04	**Employees Retirement Benefits**		**800,000**	
046102- A041	Pension		800,000	
046102- A13	**Repairs and Maintenance**	**207,000**	**132,000**	**204,000**
046102- A130	Transport	123,000	51,000	68,000
046102- A131	Machinery and Equipment	29,000	50,000	85,000
046102- A132	Furniture and Fixture	24,000	15,000	32,000
046102- A137	Computer Equipment	25,000	15,000	18,000
046102- A138	General	6,000	1,000	1,000
Total-	**DSPS JAMSHORO**	**7,250,000**	**6,346,000**	**4,647,000**
KA7998 NEW TOWN GPO KARACHI				
046102- A01	**Employees Related Expenses**		**40,000**	
046102- A012	Allowances		40,000	
046102- A012-2	Other Allowances (Excluding TA)		(40,000)	
046102- A03	**Operating Expenses**	**12,464,000**	**5,035,000**	**4,240,000**
046102- A032	Communications	89,000	95,000	86,000
046102- A033	Utilities	441,000	563,000	555,000
046102- A034	Occupancy Costs	7,736,000	3,500,000	2,676,000
046102- A038	Travel & Transportation	705,000	521,000	517,000
046102- A039	General	3,493,000	356,000	406,000
046102- A04	**Employees Retirement Benefits**		**1,893,000**	
046102- A041	Pension		1,893,000	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A05	**Grants, Subsidies and Write off Loans**	**15,360,000**	**5,697,000**	
046102- A052	Grants Domestic	15,360,000	5,597,000	
046102- A053	Write Off Loans / Advances		100,000	
046102- A13	**Repairs and Maintenance**	**164,000**	**153,000**	**193,000**
046102- A130	Transport		49,000	44,000
046102- A131	Machinery and Equipment	47,000	30,000	64,000
046102- A132	Furniture and Fixture	24,000	30,000	41,000
046102- A137	Computer Equipment	93,000	44,000	44,000
Total-	**NEW TOWN GPO KARACHI**	**27,988,000**	**12,818,000**	**4,433,000**
KA7999 KARACHI SADDAR GPO				
046102- A01	**Employees Related Expenses**		**851,000**	
046102- A012	Allowances		851,000	
046102- A012-2	Other Allowances (Excluding TA)		(851,000)	
046102- A03	**Operating Expenses**	**14,028,000**	**11,708,000**	**9,558,000**
046102- A032	Communications	239,000	238,000	242,000
046102- A033	Utilities	1,391,000	1,754,000	1,683,000
046102- A034	Occupancy Costs	11,499,000	9,000,000	6,880,000
046102- A038	Travel & Transportation	653,000	440,000	423,000
046102- A039	General	246,000	276,000	330,000
046102- A04	**Employees Retirement Benefits**		**4,802,000**	
046102- A041	Pension		4,802,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**448,000**	**7,865,000**	
046102- A052	Grants Domestic		7,708,000	
046102- A053	Write Off Loans / Advances	448,000	157,000	
046102- A13	**Repairs and Maintenance**	**310,000**	**193,000**	**231,000**
046102- A130	Transport	87,000	87,000	78,000
046102- A131	Machinery and Equipment	63,000	31,000	66,000
046102- A132	Furniture and Fixture	57,000	30,000	41,000
046102- A137	Computer Equipment	97,000	44,000	45,000
046102- A138	General	6,000	1,000	1,000
Total-	**KARACHI SADDAR GPO**	**14,786,000**	**25,419,000**	**9,789,000**
KA8889 DS MST KARACHI.				
046102- A01	**Employees Related Expenses**		**200,000**	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A012	Allowances		200,000	
046102- A012-2	Other Allowances (Excluding TA)		(200,000)	
046102- A03	**Operating Expenses**	**8,595,000**	**21,505,000**	**17,399,000**
046102- A032	Communications	170,000	136,000	139,000
046102- A033	Utilities	1,965,000	2,269,000	2,167,000
046102- A034	Occupancy Costs	2,281,000	17,842,000	13,639,000
046102- A038	Travel & Transportation	784,000	608,000	674,000
046102- A039	General	3,395,000	650,000	780,000
046102- A04	**Employees Retirement Benefits**		**4,399,000**	
046102- A041	Pension		4,399,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**17,935,000**	**13,638,000**	
046102- A052	Grants Domestic	17,935,000	13,638,000	
046102- A13	**Repairs and Maintenance**	**578,000**	**361,000**	**433,000**
046102- A130	Transport	183,000	160,000	144,000
046102- A131	Machinery and Equipment	124,000	51,000	108,000
046102- A132	Furniture and Fixture	107,000	82,000	112,000
046102- A137	Computer Equipment	164,000	68,000	69,000
Total-	**DS MST KARACHI.**	**27,108,000**	**40,103,000**	**17,832,000**
KA8902 NEW TOWN GPO KARACHI				
046102- A03	**Operating Expenses**		**600,000**	
046102- A034	Occupancy Costs		600,000	
Total-	**NEW TOWN GPO KARACHI**		**600,000**	
KA8910 IMO PARCEL. KARACHI.				
046102- A01	**Employees Related Expenses**		**240,000**	
046102- A012	Allowances		240,000	
046102- A012-2	Other Allowances (Excluding TA)		(240,000)	
046102- A03	**Operating Expenses**	**586,537,000**	**728,495,000**	**579,441,000**
046102- A032	Communications	192,000	255,000	259,000
046102- A033	Utilities	1,552,000	1,495,000	1,433,000
046102- A034	Occupancy Costs	270,000	1,900,000	1,452,000
046102- A038	Travel & Transportation	1,216,000	474,000	501,000
046102- A039	General	583,307,000	724,371,000	575,796,000
046102- A04	**Employees Retirement Benefits**		**3,150,000**	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A041	Pension		3,150,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**1,800,000**	
046102- A052	Grants Domestic		1,800,000	
046102- A13	**Repairs and Maintenance**	**152,000**	**210,000**	**246,000**
046102- A130	Transport	17,000	99,000	88,000
046102- A131	Machinery and Equipment	35,000	30,000	64,000
046102- A132	Furniture and Fixture	64,000	31,000	43,000
046102- A137	Computer Equipment	36,000	50,000	51,000
Total-	**IMO PARCEL. KARACHI.**	**586,689,000**	**733,895,000**	**579,687,000**
KA8911	**IMO LETTER KARACHI**			
046102- A01	**Employees Related Expenses**		**90,000**	
046102- A012	Allowances		90,000	
046102- A012-2	Other Allowances (Excluding TA)		(90,000)	
046102- A03	**Operating Expenses**	**18,957,000**	**10,640,000**	**8,650,000**
046102- A032	Communications	115,000	120,000	123,000
046102- A033	Utilities	813,000	644,000	619,000
046102- A034	Occupancy Costs	15,955,000	9,000,000	6,880,000
046102- A038	Travel & Transportation	602,000	552,000	652,000
046102- A039	General	1,472,000	324,000	376,000
046102- A04	**Employees Retirement Benefits**		**600,000**	
046102- A041	Pension		600,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**3,800,000**	
046102- A052	Grants Domestic		3,800,000	
046102- A13	**Repairs and Maintenance**	**158,000**	**209,000**	**244,000**
046102- A130	Transport	64,000	99,000	89,000
046102- A131	Machinery and Equipment	33,000	30,000	63,000
046102- A132	Furniture and Fixture	23,000	30,000	41,000
046102- A137	Computer Equipment	38,000	50,000	51,000
Total-	**IMO LETTER KARACHI**	**19,115,000**	**15,339,000**	**8,894,000**
KA8912	**PRINCIPAL PTC KARACHI**			
046102- A01	**Employees Related Expenses**		**50,000**	
046102- A012	Allowances		50,000	
046102- A012-2	Other Allowances (Excluding TA)		(50,000)	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A03	**Operating Expenses**	**197,000**	**2,059,000**	**1,788,000**
046102- A032	Communications	21,000	57,000	54,000
046102- A033	Utilities	136,000	676,000	621,000
046102- A034	Occupancy Costs		1,000,000	764,000
046102- A038	Travel & Transportation	26,000	202,000	229,000
046102- A039	General	14,000	124,000	120,000
046102- A04	**Employees Retirement Benefits**		**2,800,000**	
046102- A041	Pension		2,800,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**3,430,000**	
046102- A052	Grants Domestic		3,430,000	
046102- A13	**Repairs and Maintenance**	**76,000**	**161,000**	**204,000**
046102- A130	Transport	35,000	35,000	31,000
046102- A131	Machinery and Equipment	29,000	29,000	61,000
046102- A132	Furniture and Fixture	12,000	42,000	57,000
046102- A137	Computer Equipment		49,000	50,000
046102- A138	General		6,000	5,000
Total-	**PRINCIPAL PTC KARACHI**	**273,000**	**8,500,000**	**1,992,000**
KA8914	**CHIEF CONTROLLER OF STAMPS KARACHI**			
046102- A03	**Operating Expenses**	**970,912,000**	**961,190,000**	**179,890,000**
046102- A032	Communications	210,000	220,000	200,000
046102- A033	Utilities	340,000	543,000	510,000
046102- A034	Occupancy Costs	7,168,000	4,912,000	5,000,000
046102- A038	Travel & Transportation	1,874,000	1,316,000	1,030,000
046102- A039	General	961,320,000	954,199,000	173,150,000
046102- A04	**Employees Retirement Benefits**		**1,615,000**	
046102- A041	Pension		1,615,000	
046102- A13	**Repairs and Maintenance**	**290,000**	**2,225,000**	**2,470,000**
046102- A130	Transport	171,000	190,000	200,000
046102- A131	Machinery and Equipment	27,000	57,000	100,000
046102- A132	Furniture and Fixture	15,000	15,000	50,000
046102- A133	Buildings and Structure		100,000	
046102- A137	Computer Equipment	52,000	1,838,000	2,100,000
046102- A138	General	25,000	25,000	20,000
Total-	**CHIEF CONTROLLER OF STAMPS KARACHI**	**971,202,000**	**965,030,000**	**182,360,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA8917 KARACHI AL-HAIDARY N.ABAD GPO				
046102- A01	**Employees Related Expenses**		**103,000**	
046102- A012	Allowances		103,000	
046102- A012-2	Other Allowances (Excluding TA)		(103,000)	
046102- A03	**Operating Expenses**	**6,421,000**	**6,398,000**	**5,606,000**
046102- A032	Communications	252,000	170,000	172,000
046102- A033	Utilities	1,209,000	1,097,000	1,020,000
046102- A034	Occupancy Costs	4,093,000	4,363,000	3,561,000
046102- A038	Travel & Transportation	389,000	442,000	476,000
046102- A039	General	478,000	326,000	377,000
046102- A04	**Employees Retirement Benefits**		**858,000**	
046102- A041	Pension		858,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**6,837,000**	
046102- A052	Grants Domestic		6,748,000	
046102- A053	Write Off Loans / Advances		89,000	
046102- A13	**Repairs and Maintenance**	**401,000**	**214,000**	**273,000**
046102- A130	Transport	106,000	90,000	81,000
046102- A131	Machinery and Equipment	145,000	51,000	108,000
046102- A132	Furniture and Fixture	62,000	31,000	42,000
046102- A137	Computer Equipment	79,000	41,000	41,000
046102- A138	General	9,000	1,000	1,000
Total-	**KARACHI AL-HAIDARY N.ABAD GPO**	**6,822,000**	**14,410,000**	**5,879,000**
KA8918 KARACHI CITY GPO				
046102- A01	**Employees Related Expenses**		**50,000**	
046102- A012	Allowances		50,000	
046102- A012-2	Other Allowances (Excluding TA)		(50,000)	
046102- A03	**Operating Expenses**	**10,967,000**	**11,062,000**	**9,067,000**
046102- A032	Communications	205,000	230,000	235,000
046102- A033	Utilities	1,123,000	1,698,000	1,631,000
046102- A034	Occupancy Costs	8,986,000	8,398,000	6,419,000
046102- A038	Travel & Transportation	467,000	453,000	446,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A039	General	186,000	283,000	336,000
046102- A04	**Employees Retirement Benefits**		**8,223,000**	
046102- A041	Pension		8,223,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**4,561,000**	**2,348,000**	
046102- A052	Grants Domestic	4,561,000	2,348,000	
046102- A13	**Repairs and Maintenance**	**157,000**	**196,000**	**232,000**
046102- A130	Transport	53,000	89,000	80,000
046102- A131	Machinery and Equipment	29,000	30,000	63,000
046102- A132	Furniture and Fixture		29,000	40,000
046102- A137	Computer Equipment	69,000	47,000	48,000
046102- A138	General	6,000	1,000	1,000
Total-	**KARACHI CITY GPO**	**15,685,000**	**21,879,000**	**9,299,000**
KA8919 KORANGI GPO KARACHI				
046102- A03	**Operating Expenses**	**4,867,000**	**4,680,000**	**4,053,000**
046102- A032	Communications	104,000	72,000	74,000
046102- A033	Utilities	597,000	713,000	755,000
046102- A034	Occupancy Costs	2,705,000	3,103,000	2,372,000
046102- A038	Travel & Transportation	873,000	506,000	509,000
046102- A039	General	588,000	286,000	343,000
046102- A04	**Employees Retirement Benefits**		**1,053,000**	
046102- A041	Pension		1,053,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**10,638,000**	**1,300,000**	
046102- A052	Grants Domestic	10,638,000	1,200,000	
046102- A053	Write Off Loans / Advances		100,000	
046102- A13	**Repairs and Maintenance**	**298,000**	**192,000**	**228,000**
046102- A130	Transport	165,000	91,000	82,000
046102- A131	Machinery and Equipment	54,000	30,000	64,000
046102- A132	Furniture and Fixture	10,000	30,000	40,000
046102- A137	Computer Equipment	63,000	40,000	41,000
046102- A138	General	6,000	1,000	1,000
Total-	**KORANGI GPO KARACHI**	**15,803,000**	**7,225,000**	**4,281,000**
KA8996 PMG OFFICE SINDH PROVINCE				
046102- A01	**Employees Related Expenses**		**1,000,000**	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A012	Allowances		1,000,000	
046102- A012-2	Other Allowances (Excluding TA)		(1,000,000)	
046102- A03	**Operating Expenses**	**1,813,000**	**3,055,000**	**2,585,000**
046102- A032	Communications	94,000	88,000	90,000
046102- A033	Utilities	5,000	94,000	90,000
046102- A034	Occupancy Costs	979,000	2,028,000	1,550,000
046102- A038	Travel & Transportation	543,000	580,000	547,000
046102- A039	General	192,000	265,000	308,000
046102- A13	**Repairs and Maintenance**	**244,000**	**283,000**	**333,000**
046102- A130	Transport	113,000	115,000	103,000
046102- A131	Machinery and Equipment	25,000	50,000	106,000
046102- A132	Furniture and Fixture	22,000	35,000	48,000
046102- A137	Computer Equipment	10,000	36,000	37,000
046102- A138	General	74,000	47,000	39,000
Total-	**PMG OFFICE SINDH PROVINCE**	**2,057,000**	**4,338,000**	**2,918,000**
KA8997 KARACHI GPO				
046102- A01	**Employees Related Expenses**		**300,000**	
046102- A012	Allowances		300,000	
046102- A012-2	Other Allowances (Excluding TA)		(300,000)	
046102- A03	**Operating Expenses**	**22,003,000**	**12,614,000**	**10,481,000**
046102- A032	Communications	576,000	583,000	596,000
046102- A033	Utilities	2,382,000	2,101,000	2,023,000
046102- A034	Occupancy Costs	17,423,000	9,000,000	6,880,000
046102- A038	Travel & Transportation	1,040,000	639,000	661,000
046102- A039	General	582,000	291,000	321,000
046102- A04	**Employees Retirement Benefits**		**3,750,000**	
046102- A041	Pension		3,750,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**1,000**	**900,000**	
046102- A052	Grants Domestic		900,000	
046102- A053	Write Off Loans / Advances	1,000		
046102- A13	**Repairs and Maintenance**	**660,000**	**237,000**	**292,000**
046102- A130	Transport	231,000	102,000	92,000
046102- A131	Machinery and Equipment	131,000	47,000	99,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A132	Furniture and Fixture	110,000	34,000	46,000
046102- A137	Computer Equipment	176,000	52,000	53,000
046102- A138	General	12,000	2,000	2,000
Total-	**KARACHI GPO**	**22,664,000**	**17,801,000**	**10,773,000**
KA8998 DSPS SOUTH DIVISION KARACHI				
046102- A01	**Employees Related Expenses**		**515,000**	
046102- A012	Allowances		515,000	
046102- A012-2	Other Allowances (Excluding TA)		(515,000)	
046102- A03	**Operating Expenses**	**13,909,000**	**13,603,000**	**11,458,000**
046102- A031	Fees	17,000		
046102- A032	Communications	748,000	621,000	635,000
046102- A033	Utilities	2,288,000	2,256,000	2,127,000
046102- A034	Occupancy Costs	9,820,000	9,400,000	7,290,000
046102- A038	Travel & Transportation	816,000	920,000	939,000
046102- A039	General	220,000	406,000	467,000
046102- A04	**Employees Retirement Benefits**		**6,052,000**	
046102- A041	Pension		6,052,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**91,620,000**	**1,500,000**	
046102- A052	Grants Domestic	91,611,000	1,500,000	
046102- A053	Write Off Loans / Advances	9,000		
046102- A13	**Repairs and Maintenance**	**158,000**	**229,000**	**276,000**
046102- A130	Transport	54,000	99,000	89,000
046102- A131	Machinery and Equipment	52,000	40,000	85,000
046102- A132	Furniture and Fixture	15,000	30,000	41,000
046102- A137	Computer Equipment	37,000	60,000	61,000
Total-	**DSPS SOUTH DIVISION KARACHI**	**105,687,000**	**21,899,000**	**11,734,000**
KA8999 PMG KARACHI				
046102- A01	**Employees Related Expenses**		**1,700,000**	
046102- A012	Allowances		1,700,000	
046102- A012-2	Other Allowances (Excluding TA)		(1,700,000)	
046102- A03	**Operating Expenses**	**17,017,000**	**129,621,000**	**102,799,000**
046102- A032	Communications	1,134,000	923,000	939,000
046102- A033	Utilities	2,967,000	3,230,000	2,966,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A034	Occupancy Costs	1,196,000	14,962,000	11,458,000
046102- A038	Travel & Transportation	5,685,000	4,527,000	4,002,000
046102- A039	General	6,035,000	105,979,000	83,434,000
046102- A04	**Employees Retirement Benefits**		**9,207,000**	**1,500,000**
046102- A041	Pension		9,207,000	1,500,000
046102- A05	**Grants, Subsidies and Write off Loans**		**3,000,000**	
046102- A052	Grants Domestic		3,000,000	
046102- A12	**Civil works**		**1,000,000**	
046102- A124	Building and Structures		1,000,000	
046102- A13	**Repairs and Maintenance**	**1,270,000**	**5,878,000**	**1,011,000**
046102- A130	Transport	725,000	455,000	407,000
046102- A131	Machinery and Equipment	93,000	90,000	190,000
046102- A132	Furniture and Fixture	158,000	150,000	205,000
046102- A133	Buildings and Structure		4,950,000	
046102- A137	Computer Equipment	122,000	132,000	124,000
046102- A138	General	172,000	101,000	85,000
Total-	**PMG KARACHI**	**18,287,000**	**150,406,000**	**105,310,000**
KA9001	**DSPS EAST DIVISION KARACHI**			
046102- A01	**Employees Related Expenses**		**1,351,000**	
046102- A012	Allowances		1,351,000	
046102- A012-2	Other Allowances (Excluding TA)		(1,351,000)	
046102- A03	**Operating Expenses**	**16,182,000**	**15,257,000**	**12,771,000**
046102- A031	Fees	613,000	613,000	
046102- A032	Communications	996,000	1,014,000	1,036,000
046102- A033	Utilities	1,538,000	1,817,000	1,779,000
046102- A034	Occupancy Costs	11,281,000	10,510,000	8,540,000
046102- A038	Travel & Transportation	1,296,000	1,114,000	1,227,000
046102- A039	General	458,000	189,000	189,000
046102- A04	**Employees Retirement Benefits**		**360,000**	
046102- A041	Pension		360,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**48,000**	**1,643,000**	
046102- A052	Grants Domestic		1,619,000	
046102- A053	Write Off Loans / Advances	48,000	24,000	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A13	**Repairs and Maintenance**	**372,000**	**225,000**	**260,000**
046102- A130	Transport	173,000	101,000	91,000
046102- A131	Machinery and Equipment	60,000	31,000	64,000
046102- A132	Furniture and Fixture	48,000	30,000	41,000
046102- A137	Computer Equipment	79,000	60,000	61,000
046102- A138	General	12,000	3,000	3,000
Total-	**DSPS EAST DIVISION KARACHI**	**16,602,000**	**18,836,000**	**13,031,000**
KA9002 EXPRESS POST CENTRE KARACHI				
046102- A01	**Employees Related Expenses**		**37,000**	
046102- A012	Allowances		37,000	
046102- A012-2	Other Allowances (Excluding TA)		(37,000)	
046102- A03	**Operating Expenses**	**9,347,000**	**7,839,000**	**6,735,000**
046102- A032	Communications	333,000	328,000	336,000
046102- A033	Utilities	1,737,000	1,303,000	1,231,000
046102- A034	Occupancy Costs	5,923,000	5,000,000	3,822,000
046102- A038	Travel & Transportation	955,000	878,000	968,000
046102- A039	General	399,000	330,000	378,000
046102- A04	**Employees Retirement Benefits**		**424,000**	
046102- A041	Pension		424,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**536,000**	**338,000**	
046102- A052	Grants Domestic		150,000	
046102- A053	Write Off Loans / Advances	536,000	188,000	
046102- A13	**Repairs and Maintenance**	**237,000**	**220,000**	**255,000**
046102- A130	Transport	68,000	99,000	89,000
046102- A131	Machinery and Equipment	29,000	30,000	63,000
046102- A132	Furniture and Fixture	54,000	30,000	41,000
046102- A137	Computer Equipment	83,000	60,000	61,000
046102- A138	General	3,000	1,000	1,000
Total-	**EXPRESS POST CENTRE KARACHI**	**10,120,000**	**8,858,000**	**6,990,000**
KA9901 DSPS (WEST DIVISION) KARACHI				
046102- A01	**Employees Related Expenses**		**1,340,000**	
046102- A012	Allowances		1,340,000	
046102- A012-2	Other Allowances (Excluding TA)		(1,340,000)	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A03	**Operating Expenses**	**28,124,000**	**16,964,000**	**14,047,000**
046102- A031	Fees	36,000		
046102- A032	Communications	367,000	450,000	460,000
046102- A033	Utilities	1,359,000	1,488,000	1,448,000
046102- A034	Occupancy Costs	13,735,000	12,679,000	9,750,000
046102- A038	Travel & Transportation	724,000	789,000	854,000
046102- A039	General	11,903,000	1,558,000	1,535,000
046102- A04	**Employees Retirement Benefits**		**7,357,000**	
046102- A041	Pension		7,357,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**41,000**	
046102- A053	Write Off Loans / Advances		41,000	
046102- A13	**Repairs and Maintenance**	**198,000**	**243,000**	**286,000**
046102- A130	Transport	85,000	112,000	100,000
046102- A131	Machinery and Equipment	23,000	40,000	84,000
046102- A132	Furniture and Fixture	13,000	30,000	40,000
046102- A137	Computer Equipment	72,000	60,000	61,000
046102- A138	General	5,000	1,000	1,000
Total-	**DSPS (WEST DIVISION) KARACHI**	**28,322,000**	**25,945,000**	**14,333,000**
KA9902 GULSHAN-E-IQBAL GPO				
046102- A01	**Employees Related Expenses**		**140,000**	
046102- A012	Allowances		140,000	
046102- A012-2	Other Allowances (Excluding TA)		(140,000)	
046102- A03	**Operating Expenses**	**5,766,000**	**4,150,000**	**3,483,000**
046102- A032	Communications	82,000	90,000	92,000
046102- A033	Utilities	513,000	569,000	540,000
046102- A034	Occupancy Costs	4,330,000	3,000,000	2,293,000
046102- A038	Travel & Transportation	287,000	211,000	220,000
046102- A039	General	554,000	280,000	338,000
046102- A04	**Employees Retirement Benefits**		**1,802,000**	
046102- A041	Pension		1,802,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**200,000**	
046102- A053	Write Off Loans / Advances		200,000	
046102- A13	**Repairs and Maintenance**	**120,000**	**138,000**	**179,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A130	Transport		37,000	33,000
046102- A131	Machinery and Equipment	58,000	30,000	64,000
046102- A132	Furniture and Fixture	8,000	30,000	40,000
046102- A137	Computer Equipment	50,000	40,000	41,000
046102- A138	General	4,000	1,000	1,000
Total-	**GULSHAN-E-IQBAL GPO**	**5,886,000**	**6,430,000**	**3,662,000**
KA9903 DSPS CENTRAL DIVISION KARACHI				
046102- A01	**Employees Related Expenses**		**150,000**	
046102- A012	Allowances		150,000	
046102- A012-2	Other Allowances (Excluding TA)		(150,000)	
046102- A03	**Operating Expenses**	**17,550,000**	**12,849,000**	**10,810,000**
046102- A031	Fees	8,000	8,000	9,000
046102- A032	Communications	517,000	511,000	493,000
046102- A033	Utilities	1,627,000	1,476,000	1,409,000
046102- A034	Occupancy Costs	13,607,000	9,481,000	7,373,000
046102- A038	Travel & Transportation	1,272,000	970,000	1,058,000
046102- A039	General	519,000	403,000	468,000
046102- A05	**Grants, Subsidies and Write off Loans**	**36,292,000**	**1,441,000**	
046102- A052	Grants Domestic	36,259,000	1,202,000	
046102- A053	Write Off Loans / Advances	33,000	239,000	
046102- A13	**Repairs and Maintenance**	**222,000**	**220,000**	**267,000**
046102- A130	Transport	58,000	90,000	81,000
046102- A131	Machinery and Equipment	50,000	39,000	83,000
046102- A132	Furniture and Fixture	26,000	30,000	41,000
046102- A137	Computer Equipment	83,000	60,000	61,000
046102- A138	General	5,000	1,000	1,000
Total-	**DSPS CENTRAL DIVISION KARACHI**	**54,064,000**	**14,660,000**	**11,077,000**
KP8897 GPO KHAIRPUR				
046102- A03	**Operating Expenses**		**918,000**	**764,000**
046102- A031	Fees		13,000	13,000
046102- A032	Communications		74,000	55,000
046102- A033	Utilities		290,000	317,000
046102- A038	Travel & Transportation		443,000	298,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A039	General		98,000	81,000
046102- A13	**Repairs and Maintenance**		**126,000**	**188,000**
046102- A130	Transport		49,000	65,000
046102- A131	Machinery and Equipment		39,000	67,000
046102- A132	Furniture and Fixture		15,000	31,000
046102- A137	Computer Equipment		20,000	23,000
046102- A138	General		3,000	2,000
Total-	**GPO KHAIRPUR**		**1,044,000**	**952,000**
LA8895 LARKANA GPO				
046102- A01	**Employees Related Expenses**		**100,000**	
046102- A012	Allowances		100,000	
046102- A012-2	Other Allowances (Excluding TA)		(100,000)	
046102- A03	**Operating Expenses**	**813,000**	**1,621,000**	**1,339,000**
046102- A031	Fees	8,000	154,000	152,000
046102- A032	Communications	47,000	150,000	111,000
046102- A033	Utilities	244,000	632,000	601,000
046102- A038	Travel & Transportation	386,000	575,000	384,000
046102- A039	General	128,000	110,000	91,000
046102- A04	**Employees Retirement Benefits**		**300,000**	
046102- A041	Pension		300,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**7,000**	
046102- A053	Write Off Loans / Advances		7,000	
046102- A13	**Repairs and Maintenance**	**111,000**	**165,000**	**230,000**
046102- A130	Transport	52,000	99,000	132,000
046102- A131	Machinery and Equipment	17,000	20,000	34,000
046102- A132	Furniture and Fixture		15,000	31,000
046102- A137	Computer Equipment	26,000	22,000	26,000
046102- A138	General	16,000	9,000	7,000
Total-	**LARKANA GPO**	**924,000**	**2,193,000**	**1,569,000**
LA8897 JACOBABAD GPO				
046102- A03	**Operating Expenses**	**926,000**		
046102- A031	Fees	5,000		
046102- A032	Communications	84,000		

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A033	Utilities	244,000		
046102- A038	Travel & Transportation	517,000		
046102- A039	General	76,000		
046102- A13	**Repairs and Maintenance**	**48,000**		
046102- A131	Machinery and Equipment	27,000		
046102- A137	Computer Equipment	18,000		
046102- A138	General	3,000		
Total-	**JACOBABAD GPO**	**974,000**		
LA8898	**SHIKARPUR GPO**			
046102- A03	**Operating Expenses**	**688,000**		
046102- A032	Communications	92,000		
046102- A033	Utilities	432,000		
046102- A038	Travel & Transportation	68,000		
046102- A039	General	96,000		
046102- A13	**Repairs and Maintenance**	**17,000**		
046102- A137	Computer Equipment	17,000		
Total-	**SHIKARPUR GPO**	**705,000**		
LA8996	**DSPS LARKANA**			
046102- A03	**Operating Expenses**	**5,537,000**	**7,120,000**	**6,592,000**
046102- A031	Fees	186,000	416,000	410,000
046102- A032	Communications	126,000	206,000	152,000
046102- A033	Utilities	544,000	2,667,000	3,006,000
046102- A034	Occupancy Costs	876,000	840,000	811,000
046102- A038	Travel & Transportation	3,634,000	2,792,000	2,048,000
046102- A039	General	171,000	199,000	165,000
046102- A04	**Employees Retirement Benefits**		**300,000**	
046102- A041	Pension		300,000	
046102- A13	**Repairs and Maintenance**	**131,000**	**101,000**	**152,000**
046102- A130	Transport	52,000	50,000	66,000
046102- A131	Machinery and Equipment	29,000	30,000	51,000
046102- A132	Furniture and Fixture	24,000	10,000	22,000
046102- A137	Computer Equipment	26,000	11,000	13,000
Total-	**DSPS LARKANA**	**5,668,000**	**7,521,000**	**6,744,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
MS8895 MIPUR KHAS GPO				
046102- A03	**Operating Expenses**	**995,000**	**2,727,000**	**2,242,000**
046102- A031	Fees	21,000	129,000	127,000
046102- A032	Communications	127,000	346,000	257,000
046102- A033	Utilities	485,000	1,086,000	935,000
046102- A038	Travel & Transportation	194,000	990,000	778,000
046102- A039	General	168,000	176,000	145,000
046102- A13	**Repairs and Maintenance**	**95,000**	**224,000**	**356,000**
046102- A130	Transport		49,000	66,000
046102- A131	Machinery and Equipment	40,000	55,000	95,000
046102- A132	Furniture and Fixture	15,000	60,000	126,000
046102- A137	Computer Equipment	40,000	55,000	65,000
046102- A138	General		5,000	4,000
Total-	**MIPUR KHAS GPO**	**1,090,000**	**2,951,000**	**2,598,000**
MS8996 DSPS MIRPUR KHAS				
046102- A03	**Operating Expenses**	**9,007,000**	**5,779,000**	**4,886,000**
046102- A031	Fees	1,075,000	510,000	503,000
046102- A032	Communications	343,000	340,000	251,000
046102- A033	Utilities	861,000	663,000	705,000
046102- A034	Occupancy Costs	1,164,000	1,140,000	1,101,000
046102- A038	Travel & Transportation	4,152,000	2,729,000	1,980,000
046102- A039	General	1,412,000	397,000	346,000
046102- A13	**Repairs and Maintenance**	**193,000**	**136,000**	**202,000**
046102- A130	Transport	123,000	56,000	74,000
046102- A131	Machinery and Equipment	29,000	40,000	68,000
046102- A132	Furniture and Fixture	27,000	15,000	32,000
046102- A137	Computer Equipment	14,000	20,000	24,000
046102- A138	General		5,000	4,000
Total-	**DSPS MIRPUR KHAS**	**9,200,000**	**5,915,000**	**5,088,000**
NH8895 NAWABSHAH GPO				
046102- A03	**Operating Expenses**	**1,278,000**	**1,901,000**	**1,733,000**
046102- A031	Fees	173,000	48,000	47,000
046102- A032	Communications	76,000	118,000	87,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A033	Utilities	430,000	466,000	473,000
046102- A038	Travel & Transportation	458,000	1,119,000	1,002,000
046102- A039	General	141,000	150,000	124,000
046102- A05	**Grants, Subsidies and Write off Loans**		**20,000**	
046102- A053	Write Off Loans / Advances		20,000	
046102- A13	**Repairs and Maintenance**	**248,000**	**117,000**	**180,000**
046102- A130	Transport	138,000	38,000	51,000
046102- A131	Machinery and Equipment	43,000	22,000	37,000
046102- A132	Furniture and Fixture	17,000	30,000	63,000
046102- A137	Computer Equipment	34,000	20,000	24,000
046102- A138	General	16,000	7,000	5,000
Total-	**NAWABSHAH GPO**	**1,526,000**	**2,038,000**	**1,913,000**
NH8996 DSPS BENAZIRABAD (NAWABSHAH)				
046102- A01	**Employees Related Expenses**		**100,000**	
046102- A012	Allowances		100,000	
046102- A012-2	Other Allowances (Excluding TA)		(100,000)	
046102- A03	**Operating Expenses**	**4,252,000**	**5,496,000**	**4,780,000**
046102- A031	Fees	497,000	302,000	297,000
046102- A032	Communications	92,000	211,000	156,000
046102- A033	Utilities	529,000	774,000	787,000
046102- A034	Occupancy Costs	952,000	1,172,000	1,132,000
046102- A038	Travel & Transportation	2,011,000	2,788,000	2,203,000
046102- A039	General	171,000	249,000	205,000
046102- A13	**Repairs and Maintenance**	**202,000**	**104,000**	**157,000**
046102- A130	Transport	125,000	42,000	55,000
046102- A131	Machinery and Equipment	29,000	20,000	35,000
046102- A132	Furniture and Fixture	24,000	20,000	42,000
046102- A137	Computer Equipment	24,000	20,000	24,000
046102- A138	General		2,000	1,000
Total-	**DSPS BENAZIRABAD (NAWABSHAH)**	**4,454,000**	**5,700,000**	**4,937,000**
SK8895 SUKKUR GPO				
046102- A01	**Employees Related Expenses**		**242,000**	
046102- A012	Allowances		242,000	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A012-2	Other Allowances (Excluding TA)		(242,000)	
046102- A03	**Operating Expenses**	**5,152,000**	**5,273,000**	**5,042,000**
046102- A031	Fees		100,000	98,000
046102- A032	Communications	362,000	458,000	339,000
046102- A033	Utilities	2,370,000	2,579,000	2,638,000
046102- A034	Occupancy Costs	219,000	274,000	265,000
046102- A038	Travel & Transportation	1,954,000	1,612,000	1,496,000
046102- A039	General	247,000	250,000	206,000
046102- A13	**Repairs and Maintenance**	**322,000**	**273,000**	**405,000**
046102- A130	Transport	140,000	120,000	160,000
046102- A131	Machinery and Equipment	78,000	70,000	120,000
046102- A132	Furniture and Fixture	40,000	31,000	65,000
046102- A137	Computer Equipment	52,000	49,000	58,000
046102- A138	General	12,000	3,000	2,000
Total-	**SUKKUR GPO**	**5,474,000**	**5,788,000**	**5,447,000**
SK8897	**KHAIRPUR GPO**			
046102- A03	**Operating Expenses**	**837,000**		
046102- A031	Fees	74,000		
046102- A032	Communications	69,000		
046102- A033	Utilities	312,000		
046102- A034	Occupancy Costs	111,000		
046102- A038	Travel & Transportation	171,000		
046102- A039	General	100,000		
046102- A13	**Repairs and Maintenance**	**84,000**		
046102- A131	Machinery and Equipment	43,000		
046102- A132	Furniture and Fixture	12,000		
046102- A137	Computer Equipment	26,000		
046102- A138	General	3,000		
Total-	**KHAIRPUR GPO**	**921,000**		
SK8996	**DSPS SUKKUR**			
046102- A03	**Operating Expenses**	**7,661,000**	**7,304,000**	**5,771,000**
046102- A031	Fees	1,050,000	510,000	502,000
046102- A032	Communications	277,000	375,000	277,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A033	Utilities	798,000	1,373,000	1,220,000
046102- A034	Occupancy Costs	1,143,000	1,350,000	1,304,000
046102- A038	Travel & Transportation	4,173,000	3,496,000	2,303,000
046102- A039	General	220,000	200,000	165,000
046102- A13	**Repairs and Maintenance**	**153,000**	**110,000**	**166,000**
046102- A130	Transport	42,000	50,000	66,000
046102- A131	Machinery and Equipment	43,000	30,000	52,000
046102- A132	Furniture and Fixture	42,000	15,000	32,000
046102- A137	Computer Equipment	26,000	10,000	12,000
046102- A138	General		5,000	4,000
Total-	**DSPS SUKKUR**	**7,814,000**	**7,414,000**	**5,937,000**
SP8898 GPO SHIKARPUR				
046102- A03	**Operating Expenses**		**1,203,000**	**1,038,000**
046102- A031	Fees		50,000	49,000
046102- A032	Communications		113,000	84,000
046102- A033	Utilities		479,000	497,000
046102- A038	Travel & Transportation		463,000	327,000
046102- A039	General		98,000	81,000
046102- A13	**Repairs and Maintenance**		**126,000**	**188,000**
046102- A130	Transport		49,000	65,000
046102- A131	Machinery and Equipment		39,000	67,000
046102- A132	Furniture and Fixture		15,000	31,000
046102- A137	Computer Equipment		20,000	23,000
046102- A138	General		3,000	2,000
Total-	**GPO SHIKARPUR**		**1,329,000**	**1,226,000**
SR8895 SANGHAR GPO				
046102- A03	**Operating Expenses**	**639,000**	**1,247,000**	**1,078,000**
046102- A031	Fees	44,000	85,000	84,000
046102- A032	Communications	11,000	128,000	95,000
046102- A033	Utilities	394,000	401,000	434,000
046102- A038	Travel & Transportation	144,000	534,000	383,000
046102- A039	General	46,000	99,000	82,000
046102- A13	**Repairs and Maintenance**	**47,000**	**81,000**	**125,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
046102- A130		Transport		29,000	39,000
046102- A131		Machinery and Equipment	43,000	30,000	52,000
046102- A132		Furniture and Fixture		10,000	21,000
046102- A137		Computer Equipment	4,000	10,000	12,000
046102- A138		General		2,000	1,000
Total-		**SANGHAR GPO**	**686,000**	**1,328,000**	**1,203,000**
046102	Total-	Post Offices	2,076,563,000	2,309,353,000	1,131,221,000
0461	Total-	Communications	2,076,563,000	2,309,353,000	1,131,221,000
046	Total-	Communications	2,076,563,000	2,309,353,000	1,131,221,000
04	Total-	Economic Affairs	2,076,563,000	2,309,353,000	1,131,221,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**2,076,563,000**	**2,309,353,000**	**1,131,221,000**
	(Voted)		2,076,563,000	2,309,353,000	1,131,221,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	**Economic Affairs:**			
046	**Communications:**			
0461	**Communications:**			
046102	**Post Offices :**			
BG8010 BAGH GPO				
046102- A03	**Operating Expenses**	**1,713,000**	**876,000**	**1,039,000**
046102- A031	Fees	10,000		
046102- A032	Communications	48,000	46,000	55,000
046102- A033	Utilities	202,000	333,000	379,000
046102- A038	Travel & Transportation	336,000	356,000	399,000
046102- A039	General	1,117,000	141,000	206,000
046102- A05	**Grants, Subsidies and Write off Loans**	**17,975,000**		
046102- A052	Grants Domestic	17,975,000		
046102- A13	**Repairs and Maintenance**	**196,000**	**95,000**	**136,000**
046102- A130	Transport	80,000		
046102- A131	Machinery and Equipment	37,000	32,000	56,000
046102- A132	Furniture and Fixture	79,000	35,000	43,000
046102- A137	Computer Equipment		28,000	37,000
Total-	**BAGH GPO**	**19,884,000**	**971,000**	**1,175,000**
KR8895 KHUZDAR GPO				
046102- A01	**Employees Related Expenses**		**62,000**	
046102- A012	Allowances		62,000	
046102- A012-1	Regular Allowances		(12,000)	
046102- A012-2	Other Allowances (Excluding TA)		(50,000)	
046102- A03	**Operating Expenses**	**1,161,000**	**1,141,000**	**1,061,000**
046102- A032	Communications	66,000	114,000	98,000
046102- A033	Utilities	294,000	615,000	628,000
046102- A038	Travel & Transportation	570,000	301,000	214,000
046102- A039	General	231,000	111,000	121,000
046102- A04	**Employees Retirement Benefits**		**1,265,000**	
046102- A041	Pension		1,265,000	
046102- A13	**Repairs and Maintenance**	**122,000**	**120,000**	**207,000**
046102- A131	Machinery and Equipment	44,000	40,000	92,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
046102- A132	Furniture and Fixture	29,000	30,000	56,000
046102- A137	Computer Equipment	49,000	50,000	59,000
Total-	**KHUZDAR GPO**	**1,283,000**	**2,588,000**	**1,268,000**
KR8996 DSPS KHUZDAR				
046102- A01	**Employees Related Expenses**		**111,000**	
046102- A012	Allowances		111,000	
046102- A012-1	Regular Allowances		(70,000)	
046102- A012-2	Other Allowances (Excluding TA)		(41,000)	
046102- A03	**Operating Expenses**	**3,226,000**	**3,345,000**	**2,958,000**
046102- A031	Fees		73,000	95,000
046102- A032	Communications	123,000	151,000	129,000
046102- A033	Utilities	194,000	830,000	856,000
046102- A034	Occupancy Costs	304,000	180,000	191,000
046102- A038	Travel & Transportation	1,892,000	1,814,000	1,398,000
046102- A039	General	713,000	297,000	289,000
046102- A04	**Employees Retirement Benefits**		**416,000**	
046102- A041	Pension		416,000	
046102- A13	**Repairs and Maintenance**	**202,000**	**219,000**	**345,000**
046102- A130	Transport	68,000	99,000	137,000
046102- A131	Machinery and Equipment	43,000	40,000	92,000
046102- A132	Furniture and Fixture	49,000	30,000	57,000
046102- A137	Computer Equipment	42,000	50,000	59,000
Total-	**DSPS KHUZDAR**	**3,428,000**	**4,091,000**	**3,303,000**
LI8895 LORALAI				
046102- A01	**Employees Related Expenses**		**15,000**	
046102- A012	Allowances		15,000	
046102- A012-1	Regular Allowances		(5,000)	
046102- A012-2	Other Allowances (Excluding TA)		(10,000)	
046102- A03	**Operating Expenses**	**2,468,000**	**1,376,000**	**1,257,000**
046102- A031	Fees	22,000	3,000	4,000
046102- A032	Communications	162,000	194,000	168,000
046102- A033	Utilities	675,000	590,000	584,000
046102- A034	Occupancy Costs	319,000	32,000	34,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
046102- A038	Travel & Transportation	928,000	422,000	315,000
046102- A039	General	362,000	135,000	152,000
046102- A13	**Repairs and Maintenance**	**211,000**	**127,000**	**220,000**
046102- A131	Machinery and Equipment	76,000	41,000	93,000
046102- A132	Furniture and Fixture	74,000	36,000	68,000
046102- A137	Computer Equipment	61,000	50,000	59,000
Total-	**LORALAI**	**2,679,000**	**1,518,000**	**1,477,000**
QA8898 DSPS QUETTA DIVISION				
046102- A03	**Operating Expenses**	**10,847,000**	**5,588,000**	**5,039,000**
046102- A031	Fees	15,000	77,000	100,000
046102- A032	Communications	657,000	381,000	329,000
046102- A033	Utilities	1,153,000	1,065,000	1,124,000
046102- A034	Occupancy Costs	1,912,000	658,000	639,000
046102- A038	Travel & Transportation	2,667,000	2,020,000	1,588,000
046102- A039	General	4,443,000	1,387,000	1,259,000
046102- A04	**Employees Retirement Benefits**		**800,000**	
046102- A041	Pension		800,000	
046102- A13	**Repairs and Maintenance**	**319,000**	**222,000**	**348,000**
046102- A130	Transport	110,000	100,000	138,000
046102- A131	Machinery and Equipment	77,000	41,000	94,000
046102- A132	Furniture and Fixture	71,000	31,000	57,000
046102- A137	Computer Equipment	61,000	50,000	59,000
Total-	**DSPS QUETTA DIVISION**	**11,166,000**	**6,610,000**	**5,387,000**
QA8899 DS MST Q DIVISION QUETTA.				
046102- A03	**Operating Expenses**	**14,489,000**	**16,900,000**	**15,015,000**
046102- A032	Communications		332,000	287,000
046102- A033	Utilities	640,000	1,264,000	1,320,000
046102- A034	Occupancy Costs	8,251,000	3,041,000	2,782,000
046102- A038	Travel & Transportation	3,226,000	2,536,000	2,031,000
046102- A039	General	2,372,000	9,727,000	8,595,000
046102- A04	**Employees Retirement Benefits**		**1,388,000**	
046102- A041	Pension		1,388,000	
046102- A13	**Repairs and Maintenance**	**617,000**	**584,000**	**899,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
046102- A130	Transport	238,000	201,000	276,000
046102- A131	Machinery and Equipment	138,000	103,000	237,000
046102- A132	Furniture and Fixture	115,000	117,000	219,000
046102- A137	Computer Equipment	107,000	128,000	151,000
046102- A138	General	19,000	35,000	16,000
Total-	**DS MST Q DIVISION QUETTA.**	**15,106,000**	**18,872,000**	**15,914,000**
QA8995 PMG QUETTA				
046102- A01	**Employees Related Expenses**		**2,410,000**	
046102- A012	Allowances		2,410,000	
046102- A012-2	Other Allowances (Excluding TA)		(2,410,000)	
046102- A03	**Operating Expenses**	**23,293,000**	**68,300,000**	**61,773,000**
046102- A032	Communications	339,000	603,000	522,000
046102- A033	Utilities	871,000	3,994,000	4,177,000
046102- A034	Occupancy Costs	15,344,000	27,327,000	25,133,000
046102- A038	Travel & Transportation	4,424,000	7,039,000	5,288,000
046102- A039	General	2,315,000	29,337,000	26,653,000
046102- A04	**Employees Retirement Benefits**		**3,915,000**	**150,000**
046102- A041	Pension		3,915,000	150,000
046102- A05	**Grants, Subsidies and Write off Loans**		**16,461,000**	
046102- A052	Grants Domestic		16,461,000	
046102- A13	**Repairs and Maintenance**	**1,055,000**	**4,265,000**	**1,204,000**
046102- A130	Transport	549,000	423,000	581,000
046102- A131	Machinery and Equipment	168,000	121,000	278,000
046102- A132	Furniture and Fixture	117,000	100,000	187,000
046102- A133	Buildings and Structure		3,450,000	
046102- A137	Computer Equipment	103,000	110,000	130,000
046102- A138	General	118,000	61,000	28,000
Total-	**PMG QUETTA**	**24,348,000**	**95,351,000**	**63,127,000**
QA8996 QUETTA GPO				
046102- A01	**Employees Related Expenses**		**40,000**	
046102- A012	Allowances		40,000	
046102- A012-2	Other Allowances (Excluding TA)		(40,000)	
046102- A03	**Operating Expenses**	**52,447,000**	**29,210,000**	**26,556,000**

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
046102- A031	Fees	8,000	1,000	1,000
046102- A032	Communications	1,162,000	1,184,000	1,023,000
046102- A033	Utilities	5,521,000	8,030,000	8,471,000
046102- A034	Occupancy Costs	21,851,000	6,553,000	5,914,000
046102- A038	Travel & Transportation	7,052,000	9,915,000	7,897,000
046102- A039	General	16,853,000	3,527,000	3,250,000
046102- A04	**Employees Retirement Benefits**		**5,500,000**	
046102- A041	Pension		5,500,000	
046102- A05	**Grants, Subsidies and Write off Loans**	**516,000**	**115,000**	
046102- A053	Write Off Loans / Advances	516,000	115,000	
046102- A13	**Repairs and Maintenance**	**843,000**	**710,000**	**992,000**
046102- A130	Transport	389,000	352,000	484,000
046102- A131	Machinery and Equipment	116,000	81,000	186,000
046102- A132	Furniture and Fixture	53,000	49,000	92,000
046102- A137	Computer Equipment	213,000	172,000	204,000
046102- A138	General	72,000	56,000	26,000
Total-	**QUETTA GPO**	**53,806,000**	**35,575,000**	**27,548,000**
QA8997 DSPS QUETTA CITY				
046102- A01	**Employees Related Expenses**		**24,000**	
046102- A012	Allowances		24,000	
046102- A012-2	Other Allowances (Excluding TA)		(24,000)	
046102- A03	**Operating Expenses**	**22,787,000**	**11,051,000**	**10,151,000**
046102- A031	Fees		109,000	141,000
046102- A032	Communications	700,000	355,000	307,000
046102- A033	Utilities	1,571,000	1,530,000	1,615,000
046102- A034	Occupancy Costs	15,401,000	5,532,000	5,138,000
046102- A038	Travel & Transportation	2,648,000	2,581,000	2,025,000
046102- A039	General	2,467,000	944,000	925,000
046102- A04	**Employees Retirement Benefits**		**1,000,000**	
046102- A041	Pension		1,000,000	
046102- A13	**Repairs and Maintenance**	**185,000**	**220,000**	**343,000**
046102- A130	Transport	112,000	100,000	138,000
046102- A131	Machinery and Equipment	17,000	40,000	91,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
046102- A132	Furniture and Fixture	13,000	30,000	55,000
046102- A137	Computer Equipment	43,000	50,000	59,000
Total-	**DSPS QUETTA CITY**	**22,972,000**	**12,295,000**	**10,494,000**
SI8895 SIBI GPO				
046102- A03	**Operating Expenses**	**1,299,000**	**1,620,000**	**1,610,000**
046102- A032	Communications	175,000	93,000	81,000
046102- A033	Utilities	425,000	946,000	996,000
046102- A038	Travel & Transportation	445,000	367,000	277,000
046102- A039	General	254,000	214,000	256,000
046102- A13	**Repairs and Maintenance**	**90,000**	**120,000**	**207,000**
046102- A131	Machinery and Equipment	55,000	40,000	93,000
046102- A132	Furniture and Fixture	8,000	30,000	55,000
046102- A137	Computer Equipment	27,000	50,000	59,000
Total-	**SIBI GPO**	**1,389,000**	**1,740,000**	**1,817,000**
SI8996 DSPS SIBI				
046102- A03	**Operating Expenses**	**2,638,000**	**3,510,000**	**3,300,000**
046102- A031	Fees	31,000	282,000	364,000
046102- A032	Communications	148,000	199,000	172,000
046102- A033	Utilities	270,000	664,000	688,000
046102- A034	Occupancy Costs	286,000	482,000	512,000
046102- A038	Travel & Transportation	1,687,000	1,561,000	1,211,000
046102- A039	General	216,000	322,000	353,000
046102- A13	**Repairs and Maintenance**	**192,000**	**220,000**	**345,000**
046102- A130	Transport	83,000	100,000	137,000
046102- A131	Machinery and Equipment	57,000	40,000	93,000
046102- A132	Furniture and Fixture	24,000	30,000	56,000
046102- A137	Computer Equipment	28,000	50,000	59,000
Total-	**DSPS SIBI**	**2,830,000**	**3,730,000**	**3,645,000**
TB0035 DSPS TURBAT				
046102- A03	**Operating Expenses**			**3,678,000**
046102- A031	Fees			95,000
046102- A032	Communications			296,000
046102- A033	Utilities			1,306,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
046102- A034	Occupancy Costs			665,000
046102- A038	Travel & Transportation			1,007,000
046102- A039	General			309,000
046102- A13	**Repairs and Maintenance**			**260,000**
046102- A130	Transport			109,000
046102- A131	Machinery and Equipment			67,000
046102- A132	Furniture and Fixture			41,000
046102- A137	Computer Equipment			43,000
Total-	**DSPS TURBAT**			**3,938,000**
TB8891 DSPS TURBAT				
046102- A01	**Employees Related Expenses**		**58,000**	
046102- A012	Allowances		58,000	
046102- A012-2	Other Allowances (Excluding TA)		(58,000)	
046102- A03	**Operating Expenses**		**3,910,000**	
046102- A031	Fees		73,000	
046102- A032	Communications		343,000	
046102- A033	Utilities		1,268,000	
046102- A034	Occupancy Costs		626,000	
046102- A038	Travel & Transportation		1,301,000	
046102- A039	General		299,000	
046102- A04	**Employees Retirement Benefits**		**909,000**	
046102- A041	Pension		909,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**37,000**	
046102- A053	Write Off Loans / Advances		37,000	
046102- A13	**Repairs and Maintenance**		**168,000**	
046102- A130	Transport		80,000	
046102- A131	Machinery and Equipment		29,000	
046102- A132	Furniture and Fixture		22,000	
046102- A137	Computer Equipment		37,000	
Total-	**DSPS TURBAT**		**5,082,000**	
TB8895 TURBAT GPO				
046102- A01	**Employees Related Expenses**		**40,000**	
046102- A012	Allowances		40,000	

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
046102- A012-2	Other Allowances (Excluding TA)		(40,000)	
046102- A03	**Operating Expenses**	**1,492,000**	**1,771,000**	**1,726,000**
046102- A032	Communications	127,000	243,000	210,000
046102- A033	Utilities	518,000	987,000	1,033,000
046102- A038	Travel & Transportation	564,000	342,000	246,000
046102- A039	General	283,000	199,000	237,000
046102- A13	**Repairs and Maintenance**	**81,000**	**116,000**	**198,000**
046102- A131	Machinery and Equipment	56,000	37,000	84,000
046102- A132	Furniture and Fixture	24,000	30,000	56,000
046102- A137	Computer Equipment	1,000	49,000	58,000
Total-	**TURBAT GPO**	**1,573,000**	**1,927,000**	**1,924,000**
046102	Total- Post Offices	160,464,000	190,350,000	141,017,000
0461	Total- Communications	160,464,000	190,350,000	141,017,000
046	Total- Communications	160,464,000	190,350,000	141,017,000
04	Total- Economic Affairs	160,464,000	190,350,000	141,017,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**160,464,000**	**190,350,000**	**141,017,000**
	(Voted)	160,464,000	190,350,000	141,017,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
04	**Economic Affairs:**			
046	**Communications:**			
0461	**Communications:**			
046102	**Post Offices :**			
GL8895 GILGIT GPO				
046102- A03	**Operating Expenses**	**11,240,000**	**4,402,000**	**3,414,000**
046102- A032	Communications	182,000	159,000	150,000
046102- A033	Utilities	148,000	521,000	423,000
046102- A034	Occupancy Costs		541,000	466,000
046102- A038	Travel & Transportation	1,388,000	1,784,000	1,341,000
046102- A039	General	9,522,000	1,397,000	1,034,000
046102- A04	**Employees Retirement Benefits**		**1,822,000**	
046102- A041	Pension		1,822,000	
046102- A13	**Repairs and Maintenance**	**509,000**	**475,000**	**237,000**
046102- A130	Transport	381,000	322,000	130,000
046102- A131	Machinery and Equipment	37,000	50,000	32,000
046102- A132	Furniture and Fixture	39,000	50,000	38,000
046102- A137	Computer Equipment	52,000	50,000	35,000
046102- A138	General		3,000	2,000
Total-	**GILGIT GPO**	**11,749,000**	**6,699,000**	**3,651,000**
GL8896 DSPS GILGIT				
046102- A03	**Operating Expenses**	**4,474,000**	**7,121,000**	**6,114,000**
046102- A032	Communications	100,000	412,000	391,000
046102- A033	Utilities	74,000	526,000	446,000
046102- A034	Occupancy Costs	599,000	734,000	719,000
046102- A038	Travel & Transportation	3,345,000	4,069,000	3,528,000
046102- A039	General	356,000	1,380,000	1,030,000
046102- A04	**Employees Retirement Benefits**		**1,350,000**	
046102- A041	Pension		1,350,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**4,200,000**	
046102- A052	Grants Domestic		4,200,000	
046102- A13	**Repairs and Maintenance**	**246,000**	**468,000**	**232,000**
046102- A130	Transport	177,000	316,000	127,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
046102- A131	Machinery and Equipment	23,000	50,000	31,000
046102- A132	Furniture and Fixture	22,000	50,000	38,000
046102- A137	Computer Equipment	21,000	49,000	34,000
046102- A138	General	3,000	3,000	2,000
Total-	**DSPS GILGIT**	**4,720,000**	**13,139,000**	**6,346,000**
SD8895 SAKARDU GPO				
046102- A03	**Operating Expenses**	**1,330,000**	**2,664,000**	**2,096,000**
046102- A032	Communications	50,000	73,000	69,000
046102- A033	Utilities	83,000	745,000	631,000
046102- A034	Occupancy Costs		6,000	7,000
046102- A038	Travel & Transportation	1,017,000	970,000	756,000
046102- A039	General	180,000	870,000	633,000
046102- A13	**Repairs and Maintenance**	**248,000**	**469,000**	**233,000**
046102- A130	Transport	152,000	316,000	127,000
046102- A131	Machinery and Equipment	26,000	50,000	32,000
046102- A132	Furniture and Fixture	34,000	50,000	38,000
046102- A137	Computer Equipment	36,000	50,000	34,000
046102- A138	General		3,000	2,000
Total-	**SAKARDU GPO**	**1,578,000**	**3,133,000**	**2,329,000**
SD8996 DSPS SAKARDU				
046102- A03	**Operating Expenses**	**10,700,000**	**14,202,000**	**11,486,000**
046102- A031	Fees		2,000	200,000
046102- A032	Communications	132,000	159,000	151,000
046102- A033	Utilities	66,000	467,000	372,000
046102- A034	Occupancy Costs	772,000	721,000	706,000
046102- A038	Travel & Transportation	854,000	1,814,000	1,420,000
046102- A039	General	8,876,000	11,039,000	8,637,000
046102- A04	**Employees Retirement Benefits**		**938,000**	
046102- A041	Pension		938,000	
046102- A05	**Grants, Subsidies and Write off Loans**		**600,000**	
046102- A052	Grants Domestic		600,000	
046102- A13	**Repairs and Maintenance**	**63,000**	**464,000**	**230,000**
046102- A130	Transport	48,000	314,000	126,000

NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
046102- A131	Machinery and Equipment	6,000	49,000	31,000
046102- A132	Furniture and Fixture		49,000	37,000
046102- A137	Computer Equipment	9,000	49,000	34,000
046102- A138	General		3,000	2,000
Total-	**DSPS SAKARDU**	**10,763,000**	**16,204,000**	**11,716,000**
046102	Total- Post Offices	28,810,000	39,175,000	24,042,000
0461	Total- Communications	28,810,000	39,175,000	24,042,000
046	Total- Communications	28,810,000	39,175,000	24,042,000
04	Total- Economic Affairs	28,810,000	39,175,000	24,042,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**	**28,810,000**	**39,175,000**	**24,042,000**
	(Voted)	28,810,000	39,175,000	24,042,000
	TOTAL - DEMAND	**15,719,000,000**	**15,463,146,000**	**20,435,107,000**
	(Charged)	10,000,000	10,000,000	10,000,000
	(Voted)	15,709,000,000	15,453,146,000	20,425,107,000

SECTION VI

MINISTRY OF DEFENCE

****

		2023-2024 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Defence.		
Current Expenditure on Revenue Account.		
27	**Defence Division**	**6,354,655**
28	**Federal Government Educational Institutions in Cantonments and Garrisons**	**12,515,857**
29	**Defence Services**	**1,804,000,000**
	Total :	**1,822,870,512**

DEMAND NO. 027
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted Rs. 6,354,655,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	1,516,886,000	1,546,888,000	1,885,000,000
025	Defence Administration	2,782,368,000	3,407,869,000	4,469,655,000
	Total	**4,299,254,000**	**4,954,757,000**	**6,354,655,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,781,740,000**	**2,907,046,000**	**3,258,693,000**
A011	Pay	1,387,571,000	1,617,462,000	1,870,533,000
A011-1	Pay of Officers	(434,554,000)	(436,311,000)	(498,277,000)
A011-2	Pay of Other Staff	(953,017,000)	(1,181,151,000)	(1,372,256,000)
A012	Allowances	1,394,169,000	1,289,584,000	1,388,160,000
A012-1	Regular Allowances	(1,354,594,000)	(1,250,965,000)	(1,345,721,000)
A012-2	Other Allowances (Excluding TA)	(39,575,000)	(38,619,000)	(42,439,000)
A02	**Project Pre-Investment Analysis**	**2,000,000**	**2,560,000**	**2,000,000**
A03	**Operating Expenses**	**911,924,000**	**815,280,000**	**1,528,551,000**
A04	**Employees Retirement Benefits**	**18,008,000**	**20,705,000**	**106,720,000**
A05	**Grants, Subsidies and Write off Loans**	**116,208,000**	**121,708,000**	**173,350,000**
A06	**Transfers**	**360,000**	**243,000**	**370,000**
A09	**Physical Assets**	**104,908,000**	**732,064,000**	**827,000,000**
A12	**Civil works**	**15,000,000**	**7,500,000**	**24,000,000**
A13	**Repairs and Maintenance**	**349,106,000**	**347,651,000**	**433,971,000**
	Total	**4,299,254,000**	**4,954,757,000**	**6,354,655,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB4060	**PHOTO PROCESSING LAB & LIBRARY RWP.**			
017104- A01	**Employees Related Expenses**	**28,191,000**	**25,713,000**	**25,808,000**
017104- A011	Pay	14,251,000	16,960,000	16,960,000
017104- A011-1	Pay of Officers	(1,179,000)	(2,255,000)	(2,255,000)
017104- A011-2	Pay of Other Staff	(13,072,000)	(14,705,000)	(14,705,000)
017104- A012	Allowances	13,940,000	8,753,000	8,848,000
017104- A012-1	Regular Allowances	(13,812,000)	(8,662,000)	(8,635,000)
017104- A012-2	Other Allowances (Excluding TA)	(128,000)	(91,000)	(213,000)
017104- A03	**Operating Expenses**	**2,797,000**	**2,899,000**	**5,055,000**
017104- A032	Communications	24,000	79,000	20,000
017104- A033	Utilities	327,000	327,000	351,000
017104- A034	Occupancy Costs	2,276,000	2,376,000	4,563,000
017104- A038	Travel & Transportation	105,000	52,000	48,000
017104- A039	General	65,000	65,000	73,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**600,000**
017104- A041	Pension	285,000	285,000	600,000
017104- A13	**Repairs and Maintenance**	**207,000**	**207,000**	**202,000**
017104- A130	Transport	47,000	47,000	
017104- A131	Machinery and Equipment	46,000	46,000	52,000
017104- A137	Computer Equipment	114,000	114,000	150,000
Total-	**PHOTO PROCESSING LAB & LIBRARY RWP.**	**31,480,000**	**29,104,000**	**31,665,000**
IB4061	**NO 8 PARTY DEFENCE**			
017104- A01	**Employees Related Expenses**	**49,561,000**	**45,189,000**	**42,727,000**
017104- A011	Pay	25,607,000	29,329,000	27,853,000
017104- A011-1	Pay of Officers	(4,497,000)	(3,346,000)	(3,179,000)
017104- A011-2	Pay of Other Staff	(21,110,000)	(25,983,000)	(24,674,000)
017104- A012	Allowances	23,954,000	15,860,000	14,874,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
017104- A012-1	Regular Allowances	(23,504,000)	(15,697,000)	(14,611,000)
017104- A012-2	Other Allowances (Excluding TA)	(450,000)	(163,000)	(263,000)
017104- A03	**Operating Expenses**	**7,923,000**	**9,771,000**	**16,580,000**
017104- A032	Communications	31,000	31,000	34,000
017104- A034	Occupancy Costs	5,175,000	5,175,000	8,260,000
017104- A038	Travel & Transportation	2,395,000	4,290,000	8,003,000
017104- A039	General	322,000	275,000	283,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**600,000**
017104- A041	Pension	285,000	285,000	600,000
017104- A09	**Physical Assets**	**2,000**	**2,000**	
017104- A098	Purchase of Other Assets	2,000	2,000	
017104- A13	**Repairs and Maintenance**	**741,000**	**895,000**	**1,348,000**
017104- A130	Transport	467,000	717,000	1,200,000
017104- A131	Machinery and Equipment	71,000	51,000	29,000
017104- A132	Furniture and Fixture	5,000	5,000	5,000
017104- A137	Computer Equipment	198,000	122,000	114,000
Total-	**NO 8 PARTY DEFENCE**	**58,512,000**	**56,142,000**	**61,255,000**
IB4062	**NO 3 PHOTOGRAMMETRIC OFFICE DEFENCE**			
017104- A01	**Employees Related Expenses**	**31,030,000**	**30,135,000**	**30,043,000**
017104- A011	Pay	15,837,000	20,107,000	20,107,000
017104- A011-1	Pay of Officers	(2,680,000)	(2,532,000)	(2,532,000)
017104- A011-2	Pay of Other Staff	(13,157,000)	(17,575,000)	(17,575,000)
017104- A012	Allowances	15,193,000	10,028,000	9,936,000
017104- A012-1	Regular Allowances	(14,959,000)	(9,894,000)	(9,736,000)
017104- A012-2	Other Allowances (Excluding TA)	(234,000)	(134,000)	(200,000)
017104- A03	**Operating Expenses**	**3,968,000**	**3,976,000**	**6,170,000**
017104- A032	Communications	21,000	21,000	20,000
017104- A034	Occupancy Costs	3,740,000	3,740,000	5,951,000
017104- A038	Travel & Transportation	70,000	78,000	103,000
017104- A039	General	137,000	137,000	96,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**650,000**
017104- A041	Pension	285,000	285,000	650,000
017104- A13	**Repairs and Maintenance**	**82,000**	**82,000**	**99,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
017104- A131	Machinery and Equipment	14,000	14,000	16,000
017104- A132	Furniture and Fixture	5,000	5,000	
017104- A137	Computer Equipment	63,000	63,000	83,000
Total-	**NO 3 PHOTOGRAMMETRIC OFFICE DEFENCE**	**35,365,000**	**34,478,000**	**36,962,000**
IB4063	**NO 6 PARTY DEFENCE**			
017104- A01	**Employees Related Expenses**	**79,749,000**	**60,118,000**	**56,981,000**
017104- A011	Pay	51,462,000	39,475,000	37,487,000
017104- A011-1	Pay of Officers	(2,044,000)	(5,399,000)	(5,129,000)
017104- A011-2	Pay of Other Staff	(49,418,000)	(34,076,000)	(32,358,000)
017104- A012	Allowances	28,287,000	20,643,000	19,494,000
017104- A012-1	Regular Allowances	(27,367,000)	(20,069,000)	(18,850,000)
017104- A012-2	Other Allowances (Excluding TA)	(920,000)	(574,000)	(644,000)
017104- A03	**Operating Expenses**	**19,639,000**	**16,839,000**	**20,189,000**
017104- A032	Communications	35,000	35,000	55,000
017104- A033	Utilities	19,000	19,000	24,000
017104- A034	Occupancy Costs	7,484,000	7,484,000	11,000,000
017104- A038	Travel & Transportation	11,529,000	8,069,000	8,362,000
017104- A039	General	572,000	1,232,000	748,000
017104- A04	**Employees Retirement Benefits**	**335,000**	**378,000**	**700,000**
017104- A041	Pension	335,000	378,000	700,000
017104- A09	**Physical Assets**	**3,000**	**3,000**	
017104- A098	Purchase of Other Assets	3,000	3,000	
017104- A13	**Repairs and Maintenance**	**469,000**	**979,000**	**1,467,000**
017104- A130	Transport	374,000	754,000	1,200,000
017104- A131	Machinery and Equipment	37,000	167,000	188,000
017104- A132	Furniture and Fixture	8,000	8,000	10,000
017104- A137	Computer Equipment	50,000	50,000	69,000
Total-	**NO 6 PARTY DEFENCE**	**100,195,000**	**78,317,000**	**79,337,000**
IB4065	**NO 1 PHOTOGRAMMETRIC OFFICE DEFENCE**			
017104- A01	**Employees Related Expenses**	**28,540,000**	**31,860,000**	**31,827,000**
017104- A011	Pay	14,706,000	20,977,000	20,977,000
017104- A011-1	Pay of Officers	(1,980,000)	(3,184,000)	(3,184,000)
017104- A011-2	Pay of Other Staff	(12,726,000)	(17,793,000)	(17,793,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
017104- A012	Allowances	13,834,000	10,883,000	10,850,000
017104- A012-1	Regular Allowances	(13,528,000)	(10,686,000)	(10,587,000)
017104- A012-2	Other Allowances (Excluding TA)	(306,000)	(197,000)	(263,000)
017104- A03	**Operating Expenses**	**3,388,000**	**3,521,000**	**4,497,000**
017104- A032	Communications	21,000	14,000	22,000
017104- A034	Occupancy Costs	3,145,000	3,285,000	4,221,000
017104- A038	Travel & Transportation	125,000	125,000	159,000
017104- A039	General	97,000	97,000	95,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**650,000**
017104- A041	Pension	285,000	285,000	650,000
017104- A09	**Physical Assets**	**2,000**	**2,000**	
017104- A098	Purchase of Other Assets	2,000	2,000	
017104- A13	**Repairs and Maintenance**	**363,000**	**363,000**	**290,000**
017104- A131	Machinery and Equipment	107,000	107,000	119,000
017104- A132	Furniture and Fixture	2,000	2,000	
017104- A137	Computer Equipment	254,000	254,000	171,000
Total-	**NO 1 PHOTOGRAMMETRIC OFFICE DEFENCE**	**32,578,000**	**36,031,000**	**37,264,000**
IB4066 NO 2 PHOTOGRAMMETRIC OFFICE DEFENCE				
017104- A01	**Employees Related Expenses**	**27,644,000**	**26,974,000**	**27,040,000**
017104- A011	Pay	14,369,000	17,966,000	17,966,000
017104- A011-1	Pay of Officers	(2,304,000)	(2,925,000)	(2,925,000)
017104- A011-2	Pay of Other Staff	(12,065,000)	(15,041,000)	(15,041,000)
017104- A012	Allowances	13,275,000	9,008,000	9,074,000
017104- A012-1	Regular Allowances	(13,021,000)	(8,804,000)	(8,804,000)
017104- A012-2	Other Allowances (Excluding TA)	(254,000)	(204,000)	(270,000)
017104- A03	**Operating Expenses**	**3,385,000**	**3,351,000**	**4,766,000**
017104- A032	Communications	21,000	21,000	22,000
017104- A034	Occupancy Costs	3,118,000	3,118,000	4,499,000
017104- A038	Travel & Transportation	95,000	95,000	141,000
017104- A039	General	151,000	117,000	104,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**600,000**
017104- A041	Pension	285,000	285,000	600,000
017104- A13	**Repairs and Maintenance**	**195,000**	**195,000**	**223,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
017104- A131	Machinery and Equipment	59,000	59,000	66,000
017104- A132	Furniture and Fixture	13,000	13,000	15,000
017104- A137	Computer Equipment	123,000	123,000	142,000
Total-	**NO 2 PHOTOGRAMMETRIC OFFICE DEFENCE**	**31,509,000**	**30,805,000**	**32,629,000**
IB4067 CONTROLLING & ADMN STAFF SURVEYOR GENERAL OFFICE RAWALPINDI				
017104- A01	**Employees Related Expenses**	**182,187,000**	**198,672,000**	**189,222,000**
017104- A011	Pay	107,204,000	140,607,000	131,799,000
017104- A011-1	Pay of Officers	(25,278,000)	(34,112,000)	(34,112,000)
017104- A011-2	Pay of Other Staff	(81,926,000)	(106,495,000)	(97,687,000)
017104- A012	Allowances	74,983,000	58,065,000	57,423,000
017104- A012-1	Regular Allowances	(71,963,000)	(55,615,000)	(54,673,000)
017104- A012-2	Other Allowances (Excluding TA)	(3,020,000)	(2,450,000)	(2,750,000)
017104- A03	**Operating Expenses**	**28,033,000**	**29,200,000**	**93,234,000**
017104- A032	Communications	1,080,000	882,000	1,116,000
017104- A034	Occupancy Costs	19,635,000	19,675,000	76,401,000
017104- A036	Motor Vehicles	93,000	5,000	50,000
017104- A038	Travel & Transportation	4,203,000	4,493,000	10,978,000
017104- A039	General	3,022,000	4,145,000	4,689,000
017104- A04	**Employees Retirement Benefits**	**1,650,000**	**3,032,000**	**54,600,000**
017104- A041	Pension	1,650,000	3,032,000	54,600,000
017104- A05	**Grants, Subsidies and Write off Loans**			**25,000,000**
017104- A052	Grants Domestic			25,000,000
017104- A09	**Physical Assets**	**3,641,000**	**625,000**	
017104- A096	Purchase of Plant and Machinery	2,674,000	603,000	
017104- A097	Purchase of Furniture and Fixture	217,000	5,000	
017104- A098	Purchase of Other Assets	750,000	17,000	
017104- A13	**Repairs and Maintenance**	**953,000**	**1,659,000**	**2,343,000**
017104- A130	Transport	428,000	428,000	906,000
017104- A131	Machinery and Equipment	178,000	678,000	764,000
017104- A132	Furniture and Fixture	90,000	200,000	238,000
017104- A137	Computer Equipment	257,000	353,000	435,000
Total-	**CONTROLLING & ADMN STAFF SURVEYOR GENERAL OFFICE RAWALPINDI**	**216,464,000**	**233,188,000**	**364,399,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB4068 SURVEY TRAINING INSTITUTE ISLAMABAD				
017104- A01	**Employees Related Expenses**	**78,407,000**	**103,310,000**	**137,165,000**
017104- A011	Pay	38,019,000	64,513,000	84,253,000
017104- A011-1	Pay of Officers	(8,767,000)	(12,706,000)	(12,706,000)
017104- A011-2	Pay of Other Staff	(29,252,000)	(51,807,000)	(71,547,000)
017104- A012	Allowances	40,388,000	38,797,000	52,912,000
017104- A012-1	Regular Allowances	(39,488,000)	(38,277,000)	(52,442,000)
017104- A012-2	Other Allowances (Excluding TA)	(900,000)	(520,000)	(470,000)
017104- A03	**Operating Expenses**	**7,944,000**	**9,035,000**	**14,093,000**
017104- A032	Communications	122,000	170,000	213,000
017104- A033	Utilities	1,629,000	2,030,000	2,327,000
017104- A034	Occupancy Costs	5,293,000	5,293,000	9,516,000
017104- A038	Travel & Transportation	482,000	889,000	1,384,000
017104- A039	General	418,000	653,000	653,000
017104- A04	**Employees Retirement Benefits**	**325,000**	**302,000**	**1,050,000**
017104- A041	Pension	325,000	302,000	1,050,000
017104- A09	**Physical Assets**	**18,000**	**18,000**	
017104- A096	Purchase of Plant and Machinery	9,000	9,000	
017104- A098	Purchase of Other Assets	9,000	9,000	
017104- A13	**Repairs and Maintenance**	**346,000**	**546,000**	**937,000**
017104- A130	Transport	122,000	322,000	683,000
017104- A131	Machinery and Equipment	93,000	93,000	105,000
017104- A132	Furniture and Fixture	22,000	22,000	
017104- A137	Computer Equipment	109,000	109,000	149,000
Total-	**SURVEY TRAINING INSTITUTE ISLAMABAD**	**87,040,000**	**113,211,000**	**153,245,000**
IB4069 MAP RECORD & ISSUE OFFICE				
017104- A01	**Employees Related Expenses**	**23,412,000**	**23,915,000**	**24,025,000**
017104- A011	Pay	11,555,000	15,397,000	15,397,000
017104- A011-1	Pay of Officers	(1,506,000)	(1,639,000)	(1,639,000)
017104- A011-2	Pay of Other Staff	(10,049,000)	(13,758,000)	(13,758,000)
017104- A012	Allowances	11,857,000	8,518,000	8,628,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
017104- A012-1	Regular Allowances	(11,726,000)	(8,361,000)	(8,351,000)
017104- A012-2	Other Allowances (Excluding TA)	(131,000)	(157,000)	(277,000)
017104- A03	**Operating Expenses**	**2,000,000**	**2,000,000**	**2,433,000**
017104- A032	Communications	21,000	21,000	22,000
017104- A034	Occupancy Costs	1,809,000	1,809,000	2,216,000
017104- A038	Travel & Transportation	48,000	48,000	67,000
017104- A039	General	122,000	122,000	128,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**336,000**	**600,000**
017104- A041	Pension	285,000	336,000	600,000
017104- A09	**Physical Assets**	**3,000**	**3,000**	
017104- A098	Purchase of Other Assets	3,000	3,000	
017104- A13	**Repairs and Maintenance**	**30,000**	**30,000**	**37,000**
017104- A131	Machinery and Equipment	7,000	7,000	8,000
017104- A132	Furniture and Fixture	3,000	3,000	4,000
017104- A137	Computer Equipment	20,000	20,000	25,000
Total-	**MAP RECORD & ISSUE OFFICE**	**25,730,000**	**26,284,000**	**27,095,000**
IB4070	**SURVEY PARTIES ISLAMABAD**			
017104- A01	**Employees Related Expenses**	**30,362,000**	**31,890,000**	**31,956,000**
017104- A011	Pay	15,349,000	20,929,000	20,929,000
017104- A011-1	Pay of Officers	(3,174,000)	(3,533,000)	(3,533,000)
017104- A011-2	Pay of Other Staff	(12,175,000)	(17,396,000)	(17,396,000)
017104- A012	Allowances	15,013,000	10,961,000	11,027,000
017104- A012-1	Regular Allowances	(14,633,000)	(10,658,000)	(10,654,000)
017104- A012-2	Other Allowances (Excluding TA)	(380,000)	(303,000)	(373,000)
017104- A03	**Operating Expenses**	**8,806,000**	**9,177,000**	**11,236,000**
017104- A032	Communications	163,000	163,000	149,000
017104- A033	Utilities	4,415,000	4,786,000	5,549,000
017104- A034	Occupancy Costs	3,719,000	3,719,000	4,886,000
017104- A038	Travel & Transportation	363,000	363,000	524,000
017104- A039	General	146,000	146,000	128,000
017104- A04	**Employees Retirement Benefits**	**335,000**	**305,000**	**640,000**
017104- A041	Pension	335,000	305,000	640,000
017104- A09	**Physical Assets**	**14,000**	**14,000**	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
017104- A096	Purchase of Plant and Machinery	9,000	9,000	
017104- A098	Purchase of Other Assets	5,000	5,000	
017104- A13	**Repairs and Maintenance**	**384,000**	**356,000**	**204,000**
017104- A131	Machinery and Equipment	28,000	28,000	32,000
017104- A132	Furniture and Fixture	29,000	10,000	12,000
017104- A137	Computer Equipment	327,000	318,000	160,000
Total-	**SURVEY PARTIES ISLAMABAD**	**39,901,000**	**41,742,000**	**44,036,000**
IB4071	**LITHOGRAPHIC PRINTING OFFICE**			
017104- A01	**Employees Related Expenses**	**112,415,000**	**102,379,000**	**97,342,000**
017104- A011	Pay	57,851,000	67,833,000	64,423,000
017104- A011-1	Pay of Officers	(5,466,000)	(3,626,000)	(3,445,000)
017104- A011-2	Pay of Other Staff	(52,385,000)	(64,207,000)	(60,978,000)
017104- A012	Allowances	54,564,000	34,546,000	32,919,000
017104- A012-1	Regular Allowances	(53,864,000)	(33,796,000)	(32,069,000)
017104- A012-2	Other Allowances (Excluding TA)	(700,000)	(750,000)	(850,000)
017104- A03	**Operating Expenses**	**33,567,000**	**33,738,000**	**36,856,000**
017104- A032	Communications	21,000	21,000	22,000
017104- A033	Utilities	14,408,000	14,504,000	15,773,000
017104- A034	Occupancy Costs	16,621,000	16,621,000	18,000,000
017104- A038	Travel & Transportation	582,000	700,000	846,000
017104- A039	General	1,935,000	1,892,000	2,215,000
017104- A04	**Employees Retirement Benefits**	**1,053,000**	**1,312,000**	**3,230,000**
017104- A041	Pension	1,053,000	1,312,000	3,230,000
017104- A09	**Physical Assets**	**3,000**	**3,000**	
017104- A098	Purchase of Other Assets	3,000	3,000	
017104- A13	**Repairs and Maintenance**	**577,000**	**577,000**	**661,000**
017104- A130	Transport	187,000	187,000	300,000
017104- A131	Machinery and Equipment	356,000	356,000	319,000
017104- A132	Furniture and Fixture	4,000	4,000	5,000
017104- A137	Computer Equipment	30,000	30,000	37,000
Total-	**LITHOGRAPHIC PRINTING OFFICE**	**147,615,000**	**138,009,000**	**138,089,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB4072 MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE).				
017104- A01	**Employees Related Expenses**	**78,992,000**	**75,427,000**	**71,453,000**
017104- A011	Pay	41,544,000	50,102,000	47,591,000
017104- A011-1	Pay of Officers	(10,887,000)	(12,795,000)	(12,149,000)
017104- A011-2	Pay of Other Staff	(30,657,000)	(37,307,000)	(35,442,000)
017104- A012	Allowances	37,448,000	25,325,000	23,862,000
017104- A012-1	Regular Allowances	(36,778,000)	(24,900,000)	(23,457,000)
017104- A012-2	Other Allowances (Excluding TA)	(670,000)	(425,000)	(405,000)
017104- A03	**Operating Expenses**	**9,586,000**	**9,580,000**	**15,370,000**
017104- A032	Communications	172,000	154,000	166,000
017104- A033	Utilities	234,000	207,000	222,000
017104- A034	Occupancy Costs	8,319,000	8,319,000	14,000,000
017104- A038	Travel & Transportation	403,000	435,000	632,000
017104- A039	General	458,000	465,000	350,000
017104- A04	**Employees Retirement Benefits**	**345,000**	**354,000**	**1,100,000**
017104- A041	Pension	345,000	354,000	1,100,000
017104- A09	**Physical Assets**	**14,000**	**14,000**	
017104- A096	Purchase of Plant and Machinery	9,000	9,000	
017104- A098	Purchase of Other Assets	5,000	5,000	
017104- A13	**Repairs and Maintenance**	**217,000**	**217,000**	**245,000**
017104- A131	Machinery and Equipment	73,000	73,000	82,000
017104- A132	Furniture and Fixture	20,000	20,000	24,000
017104- A137	Computer Equipment	124,000	124,000	139,000
Total-	**MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE).**	**89,154,000**	**85,592,000**	**88,168,000**
IB4073 NO 1 CARTOGRAPHIC OFFICE				
017104- A01	**Employees Related Expenses**	**26,220,000**	**29,160,000**	**27,710,000**
017104- A011	Pay	13,284,000	19,170,000	18,211,000
017104- A011-1	Pay of Officers	(1,878,000)	(2,856,000)	(2,713,000)
017104- A011-2	Pay of Other Staff	(11,406,000)	(16,314,000)	(15,498,000)
017104- A012	Allowances	12,936,000	9,990,000	9,499,000
017104- A012-1	Regular Allowances	(12,506,000)	(9,560,000)	(8,949,000)
017104- A012-2	Other Allowances (Excluding TA)	(430,000)	(430,000)	(550,000)
017104- A03	**Operating Expenses**	**3,256,000**	**3,256,000**	**6,861,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
017104- A032	Communications	21,000	21,000	22,000
017104- A033	Utilities	47,000	47,000	49,000
017104- A034	Occupancy Costs	2,957,000	2,957,000	6,497,000
017104- A038	Travel & Transportation	117,000	117,000	172,000
017104- A039	General	114,000	114,000	121,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**600,000**
017104- A041	Pension	285,000	285,000	600,000
017104- A09	**Physical Assets**	**5,000**	**5,000**	
017104- A098	Purchase of Other Assets	5,000	5,000	
017104- A13	**Repairs and Maintenance**	**59,000**	**59,000**	**73,000**
017104- A131	Machinery and Equipment	14,000	14,000	16,000
017104- A132	Furniture and Fixture	2,000	2,000	2,000
017104- A137	Computer Equipment	43,000	43,000	55,000
Total-	**NO 1 CARTOGRAPHIC OFFICE**	**29,825,000**	**32,765,000**	**35,244,000**
IB9185	**DIRECTORATE OF CARTOGRAPGY AND GEOGRAPHICS INFORMATION SYSTEM RAWALPINDI**			
017104- A01	**Employees Related Expenses**			**10,612,000**
017104- A011	Pay			6,603,000
017104- A011-1	Pay of Officers			(1,169,000)
017104- A011-2	Pay of Other Staff			(5,434,000)
017104- A012	Allowances			4,009,000
017104- A012-1	Regular Allowances			(3,939,000)
017104- A012-2	Other Allowances (Excluding TA)			(70,000)
017104- A03	**Operating Expenses**			**762,000**
017104- A032	Communications			7,000
017104- A034	Occupancy Costs			500,000
017104- A038	Travel & Transportation			205,000
017104- A039	General			50,000
Total-	**DIRECTORATE OF CARTOGRAPGY AND GEOGRAPHICS INFORMATION SYSTEM RAWALPINDI**			**11,374,000**
IB9186	**NO.6 CARTOGRAPGY AND GEOINFORMATICS SYSTEM (GIS) UNIT**			
017104- A01	**Employees Related Expenses**			**10,560,000**
017104- A011	Pay			7,179,000

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
017104- A011-1	Pay of Officers				(1,584,000)
017104- A011-2	Pay of Other Staff				(5,595,000)
017104- A012	Allowances				3,381,000
017104- A012-1	Regular Allowances				(3,311,000)
017104- A012-2	Other Allowances (Excluding TA)				(70,000)
017104- A03	**Operating Expenses**				**624,000**
017104- A032	Communications				7,000
017104- A034	Occupancy Costs				482,000
017104- A038	Travel & Transportation				105,000
017104- A039	General				30,000
Total-	**NO.6 CARTOGRAPGY AND GEOINFORMATICS SYSTEM (GIS) UNIT**				**11,184,000**
IB9187 NO.7 CARTOGRAPGY AND GEOINFORMATICS SYSTEM (GIS) UNIT MURREE					
017104- A01	**Employees Related Expenses**				**30,128,000**
017104- A011	Pay				20,224,000
017104- A011-1	Pay of Officers				(2,612,000)
017104- A011-2	Pay of Other Staff				(17,612,000)
017104- A012	Allowances				9,904,000
017104- A012-1	Regular Allowances				(9,805,000)
017104- A012-2	Other Allowances (Excluding TA)				(99,000)
017104- A03	**Operating Expenses**				**1,123,000**
017104- A032	Communications				62,000
017104- A033	Utilities				626,000
017104- A038	Travel & Transportation				405,000
017104- A039	General				30,000
Total-	**NO.7 CARTOGRAPGY AND GEOINFORMATICS SYSTEM (GIS) UNIT MURREE**				**31,251,000**
017104	Total-	Survey of Pakistan	925,368,000	935,668,000	1,183,197,000
0171	Total-	Research & Dev. General Public Services	925,368,000	935,668,000	1,183,197,000
017	Total-	Research and Development General Public Services	925,368,000	935,668,000	1,183,197,000
01	Total-	General Public Service	925,368,000	935,668,000	1,183,197,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
02	**Defence Affairs & Services:**			
025	**Defence Administration:**			
0251	**Defence Administration:**			
025101	**Secretariat (Ministry of Defence) :**			
IB5252	**DCS PENSION- GRANT TO MAG/DEFENCE**			
025101- A01	**Employees Related Expenses**	**141,600,000**	**55,600,000**	
025101- A011	Pay	141,600,000	55,600,000	
025101- A011-1	Pay of Officers	(110,000,000)	(24,000,000)	
025101- A011-2	Pay of Other Staff	(31,600,000)	(31,600,000)	
025101- A03	**Operating Expenses**	**10,000,000**	**8,500,000**	**11,000,000**
025101- A038	Travel & Transportation	5,000,000	4,250,000	2,000,000
025101- A039	General	5,000,000	4,250,000	9,000,000
025101- A09	**Physical Assets**	**33,400,000**	**16,700,000**	**45,000,000**
025101- A092	Computer Equipment	22,400,000	11,200,000	25,000,000
025101- A095	Purchase of Transport	10,000,000	5,000,000	10,000,000
025101- A096	Purchase of Plant and Machinery	1,000,000	500,000	10,000,000
025101- A12	**Civil works**	**15,000,000**	**7,500,000**	**24,000,000**
025101- A124	Building and Structures	15,000,000	7,500,000	24,000,000
Total-	**DCS PENSION- GRANT TO MAG/DEFENCE**	**200,000,000**	**88,300,000**	**80,000,000**
IB6378	**MAINTENANCE OF VVIP AIRCRAFT GULF STREAM**			
025101- A09	**Physical Assets**		**655,510,000**	**700,000,000**
025101- A095	Purchase of Transport		655,510,000	700,000,000
Total-	**MAINTENANCE OF VVIP AIRCRAFT GULF STREAM**		**655,510,000**	**700,000,000**
IB9164	**RECURRENT GRANT CONTOMENT GENERAL HOSPITAL RAWALPINDI**			
025101- A05	**Grants, Subsidies and Write off Loans**		**115,000,000**	
025101- A052	Grants Domestic		115,000,000	
Total-	**RECURRENT GRANT CONTOMENT GENERAL HOSPITAL RAWALPINDI**		**115,000,000**	
IB9237	**PAY AND ALLOWANCES (DEFENCE DIVISION)**			
025101- A01	**Employees Related Expenses**			**370,630,000**
025101- A012	Allowances			370,630,000
025101- A012-1	Regular Allowances			(370,630,000)
Total-	**PAY AND ALLOWANCES (DEFENCE DIVISION)**			**370,630,000**

NO. 027.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID0222 DEFENCE DIVISION				
025101- A01	**Employees Related Expenses**	**369,140,000**	**425,140,000**	**438,000,000**
025101- A011	Pay	177,552,000	242,310,000	263,869,000
025101- A011-1	Pay of Officers	(101,402,000)	(144,958,000)	(156,299,000)
025101- A011-2	Pay of Other Staff	(76,150,000)	(97,352,000)	(107,570,000)
025101- A012	Allowances	191,588,000	182,830,000	174,131,000
025101- A012-1	Regular Allowances	(172,288,000)	(161,171,000)	(151,131,000)
025101- A012-2	Other Allowances (Excluding TA)	(19,300,000)	(21,659,000)	(23,000,000)
025101- A03	**Operating Expenses**	**88,998,000**	**117,190,000**	**214,900,000**
025101- A032	Communications	5,516,000	5,516,000	8,700,000
025101- A033	Utilities	14,221,000	24,328,000	41,569,000
025101- A034	Occupancy Costs	45,368,000	62,034,000	89,500,000
025101- A036	Motor Vehicles	131,000	112,000	300,000
025101- A038	Travel & Transportation	12,201,000	12,196,000	27,875,000
025101- A039	General	11,561,000	13,004,000	46,956,000
025101- A04	**Employees Retirement Benefits**	**8,100,000**	**9,100,000**	**33,000,000**
025101- A041	Pension	8,100,000	9,100,000	33,000,000
025101- A05	**Grants, Subsidies and Write off Loans**	**116,208,000**	**1,208,000**	**148,350,000**
025101- A052	Grants Domestic	116,208,000	1,208,000	148,350,000
025101- A09	**Physical Assets**	**5,329,000**	**1,827,000**	**21,000,000**
025101- A092	Computer Equipment			5,000,000
025101- A095	Purchase of Transport	2,992,000	1,009,000	10,000,000
025101- A096	Purchase of Plant and Machinery	1,683,000	589,000	3,000,000
025101- A097	Purchase of Furniture and Fixture	654,000	229,000	3,000,000
025101- A13	**Repairs and Maintenance**	**2,617,000**	**2,617,000**	**19,750,000**
025101- A130	Transport	1,402,000	1,402,000	8,000,000
025101- A131	Machinery and Equipment	561,000	561,000	3,750,000
025101- A132	Furniture and Fixture	327,000	327,000	3,750,000
025101- A137	Computer Equipment	327,000	327,000	4,250,000
Total-	**DEFENCE DIVISION**	**590,392,000**	**557,082,000**	**875,000,000**
025101	Total- Secretariat (Ministry of Defence)	790,392,000	1,415,892,000	2,025,630,000
0251	Total- Defence Administration	790,392,000	1,415,892,000	2,025,630,000
025	Total- Defence Administration	790,392,000	1,415,892,000	2,025,630,000
02	Total- Defence Affairs & Services	790,392,000	1,415,892,000	2,025,630,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	**1,715,760,000**	**2,351,560,000**	**3,208,827,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
LO1302	**NO.5 CARTOGRAPGY AND GEOINFORMATICS SYSTEM (GIS) UNIT**			
017104- A01	**Employees Related Expenses**			**11,634,000**
017104- A011	Pay			6,465,000
017104- A011-1	Pay of Officers			(1,117,000)
017104- A011-2	Pay of Other Staff			(5,348,000)
017104- A012	Allowances			5,169,000
017104- A012-1	Regular Allowances			(5,079,000)
017104- A012-2	Other Allowances (Excluding TA)			(90,000)
017104- A03	**Operating Expenses**			**640,000**
017104- A032	Communications			5,000
017104- A034	Occupancy Costs			500,000
017104- A038	Travel & Transportation			105,000
017104- A039	General			30,000
Total-	**NO.5 CARTOGRAPGY AND GEOINFORMATICS SYSTEM (GIS) UNIT**			**12,274,000**
LO1438	**OFFICER INCHARGE NO.7 PARTY. SURVEY OF PAKISTAN. LAHORE.**			
017104- A01	**Employees Related Expenses**	**37,297,000**	**33,545,000**	**27,067,000**
017104- A011	Pay	18,809,000	21,865,000	17,492,000
017104- A011-1	Pay of Officers	(2,342,000)	(3,115,000)	(2,492,000)
017104- A011-2	Pay of Other Staff	(16,467,000)	(18,750,000)	(15,000,000)
017104- A012	Allowances	18,488,000	11,680,000	9,575,000
017104- A012-1	Regular Allowances	(17,768,000)	(11,157,000)	(8,922,000)
017104- A012-2	Other Allowances (Excluding TA)	(720,000)	(523,000)	(653,000)
017104- A03	**Operating Expenses**	**5,521,000**	**5,496,000**	**6,355,000**
017104- A032	Communications	37,000	37,000	37,000
017104- A033	Utilities	31,000	31,000	33,000
017104- A034	Occupancy Costs	3,272,000	3,272,000	4,503,000
017104- A038	Travel & Transportation	1,924,000	1,924,000	1,575,000
017104- A039	General	257,000	232,000	207,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
017104- A04	**Employees Retirement Benefits**	**285,000**	**286,000**	**650,000**
017104- A041	Pension	285,000	286,000	650,000
017104- A09	**Physical Assets**	**9,000**	**6,000**	
017104- A098	Purchase of Other Assets	9,000	6,000	
017104- A13	**Repairs and Maintenance**	**397,000**	**363,000**	**474,000**
017104- A130	Transport	93,000	93,000	200,000
017104- A131	Machinery and Equipment	102,000	98,000	110,000
017104- A132	Furniture and Fixture	3,000	3,000	
017104- A137	Computer Equipment	199,000	169,000	164,000
Total-	**OFFICER INCHARGE NO.7 PARTY. SURVEY OF PAKISTAN. LAHORE.**	**43,509,000**	**39,696,000**	**34,546,000**
LO1439	**OFFICER INCHARGE NO.3 PARTY SURVEY OF PAKISTAN LAHORE**			
017104- A01	**Employees Related Expenses**	**35,139,000**	**31,265,000**	**25,263,000**
017104- A011	Pay	18,305,000	20,417,000	16,333,000
017104- A011-1	Pay of Officers	(2,426,000)	(2,817,000)	(2,253,000)
017104- A011-2	Pay of Other Staff	(15,879,000)	(17,600,000)	(14,080,000)
017104- A012	Allowances	16,834,000	10,848,000	8,930,000
017104- A012-1	Regular Allowances	(16,236,000)	(10,348,000)	(8,278,000)
017104- A012-2	Other Allowances (Excluding TA)	(598,000)	(500,000)	(652,000)
017104- A03	**Operating Expenses**	**5,829,000**	**5,829,000**	**6,045,000**
017104- A032	Communications	36,000	36,000	37,000
017104- A033	Utilities	20,000	20,000	25,000
017104- A034	Occupancy Costs	4,217,000	4,217,000	4,333,000
017104- A038	Travel & Transportation	1,388,000	1,388,000	1,473,000
017104- A039	General	168,000	168,000	177,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**650,000**
017104- A041	Pension	285,000	285,000	650,000
017104- A09	**Physical Assets**	**9,000**	**6,000**	
017104- A098	Purchase of Other Assets	9,000	6,000	
017104- A13	**Repairs and Maintenance**	**630,000**	**565,000**	**596,000**
017104- A130	Transport	187,000	187,000	200,000
017104- A131	Machinery and Equipment	142,000	117,000	132,000
017104- A132	Furniture and Fixture	3,000	3,000	4,000
017104- A137	Computer Equipment	298,000	258,000	260,000
Total-	**OFFICER INCHARGE NO.3 PARTY SURVEY OF PAKISTAN LAHORE**	**41,892,000**	**37,950,000**	**32,554,000**

NO. 027.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO1440	**SURVEY PARTIES LAHORE :**				
017104- A01	**Employees Related Expenses**		**26,810,000**	**44,525,000**	**44,437,000**
017104- A011	Pay		5,816,000	28,757,000	28,757,000
017104- A011-1	Pay of Officers		(4,201,000)	(5,736,000)	(5,736,000)
017104- A011-2	Pay of Other Staff		(1,615,000)	(23,021,000)	(23,021,000)
017104- A012	Allowances		20,994,000	15,768,000	15,680,000
017104- A012-1	Regular Allowances		(20,304,000)	(15,332,000)	(15,332,000)
017104- A012-2	Other Allowances (Excluding TA)		(690,000)	(436,000)	(348,000)
017104- A03	**Operating Expenses**		**5,613,000**	**5,966,000**	**6,800,000**
017104- A032	Communications		128,000	128,000	166,000
017104- A033	Utilities		1,580,000	2,045,000	2,354,000
017104- A034	Occupancy Costs		2,999,000	2,999,000	3,403,000
017104- A038	Travel & Transportation		617,000	505,000	572,000
017104- A039	General		289,000	289,000	305,000
017104- A04	**Employees Retirement Benefits**		**435,000**	**435,000**	**700,000**
017104- A041	Pension		435,000	435,000	700,000
017104- A09	**Physical Assets**		**94,000**	**58,000**	
017104- A096	Purchase of Plant and Machinery		47,000	29,000	
017104- A098	Purchase of Other Assets		47,000	29,000	
017104- A13	**Repairs and Maintenance**		**763,000**	**575,000**	**591,000**
017104- A130	Transport		47,000	47,000	101,000
017104- A131	Machinery and Equipment		213,000	143,000	161,000
017104- A132	Furniture and Fixture		55,000	55,000	54,000
017104- A137	Computer Equipment		448,000	330,000	275,000
Total-	**SURVEY PARTIES LAHORE :**		**33,715,000**	**51,559,000**	**52,528,000**
017104	Total-	Survey of Pakistan	119,116,000	129,205,000	131,902,000
0171	Total-	Research & Dev. General Public Services	119,116,000	129,205,000	131,902,000
017	Total-	Research and Development General Public Services	119,116,000	129,205,000	131,902,000
01	Total-	General Public Service	119,116,000	129,205,000	131,902,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**119,116,000**	**129,205,000**	**131,902,000**

NO. 027.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
PR1285	**SURVEY PARTIES PESHAWAR :**			
017104- A01	**Employees Related Expenses**	**40,338,000**	**41,435,000**	**41,525,000**
017104- A011	Pay	20,114,000	26,592,000	26,592,000
017104- A011-1	Pay of Officers	(3,425,000)	(4,399,000)	(4,399,000)
017104- A011-2	Pay of Other Staff	(16,689,000)	(22,193,000)	(22,193,000)
017104- A012	Allowances	20,224,000	14,843,000	14,933,000
017104- A012-1	Regular Allowances	(19,760,000)	(14,379,000)	(14,379,000)
017104- A012-2	Other Allowances (Excluding TA)	(464,000)	(464,000)	(554,000)
017104- A03	**Operating Expenses**	**4,431,000**	**4,710,000**	**6,542,000**
017104- A032	Communications	123,000	120,000	107,000
017104- A033	Utilities	2,046,000	2,071,000	2,367,000
017104- A034	Occupancy Costs	1,715,000	1,715,000	2,996,000
017104- A038	Travel & Transportation	365,000	565,000	813,000
017104- A039	General	182,000	239,000	259,000
017104- A04	**Employees Retirement Benefits**	**300,000**	**286,000**	**620,000**
017104- A041	Pension	300,000	286,000	620,000
017104- A09	**Physical Assets**	**14,000**	**14,000**	
017104- A096	Purchase of Plant and Machinery	9,000	9,000	
017104- A098	Purchase of Other Assets	5,000	5,000	
017104- A13	**Repairs and Maintenance**	**112,000**	**112,000**	**144,000**
017104- A131	Machinery and Equipment	19,000	19,000	21,000
017104- A132	Furniture and Fixture	8,000	8,000	10,000
017104- A137	Computer Equipment	85,000	85,000	113,000
Total-	**SURVEY PARTIES PESHAWAR :**	**45,195,000**	**46,557,000**	**48,831,000**
PR1286	**OFFICER INCHARGE NO.2 CARTO OFFICE**			
017104- A01	**Employees Related Expenses**	**21,788,000**	**23,778,000**	**23,858,000**
017104- A011	Pay	11,069,000	15,537,000	15,537,000
017104- A011-1	Pay of Officers	(1,632,000)	(1,762,000)	(1,762,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
017104- A011-2	Pay of Other Staff	(9,437,000)	(13,775,000)	(13,775,000)
017104- A012	Allowances	10,719,000	8,241,000	8,321,000
017104- A012-1	Regular Allowances	(10,299,000)	(7,821,000)	(7,821,000)
017104- A012-2	Other Allowances (Excluding TA)	(420,000)	(420,000)	(500,000)
017104- A03	**Operating Expenses**	**1,289,000**	**1,287,000**	**1,674,000**
017104- A032	Communications	21,000	19,000	18,000
017104- A033	Utilities	3,000	3,000	
017104- A034	Occupancy Costs	1,069,000	1,069,000	1,412,000
017104- A038	Travel & Transportation	101,000	101,000	149,000
017104- A039	General	95,000	95,000	95,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**600,000**
017104- A041	Pension	285,000	285,000	600,000
017104- A09	**Physical Assets**	**2,000**	**2,000**	
017104- A098	Purchase of Other Assets	2,000	2,000	
017104- A13	**Repairs and Maintenance**	**71,000**	**71,000**	**91,000**
017104- A131	Machinery and Equipment	27,000	27,000	30,000
017104- A132	Furniture and Fixture	8,000	8,000	10,000
017104- A137	Computer Equipment	36,000	36,000	51,000
Total-	**OFFICER INCHARGE NO.2 CARTO OFFICE**	**23,435,000**	**25,423,000**	**26,223,000**
PR1287 OFFICER INCHARGE NO. 10 PARTY (SURVEY PARTIES) PESHAWAR				
017104- A01	**Employees Related Expenses**	**43,215,000**	**45,473,000**	**45,593,000**
017104- A011	Pay	21,972,000	29,698,000	29,698,000
017104- A011-1	Pay of Officers	(2,449,000)	(3,173,000)	(3,173,000)
017104- A011-2	Pay of Other Staff	(19,523,000)	(26,525,000)	(26,525,000)
017104- A012	Allowances	21,243,000	15,775,000	15,895,000
017104- A012-1	Regular Allowances	(20,523,000)	(15,055,000)	(15,045,000)
017104- A012-2	Other Allowances (Excluding TA)	(720,000)	(720,000)	(850,000)
017104- A03	**Operating Expenses**	**2,730,000**	**2,144,000**	**3,685,000**
017104- A032	Communications	43,000	22,000	31,000
017104- A034	Occupancy Costs	1,496,000	1,496,000	2,148,000
017104- A036	Motor Vehicles		30,000	
017104- A038	Travel & Transportation	1,063,000	469,000	1,371,000
017104- A039	General	128,000	127,000	135,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**600,000**
017104- A041	Pension	285,000	285,000	600,000
017104- A09	**Physical Assets**	**3,000**	**3,000**	
017104- A098	Purchase of Other Assets	3,000	3,000	
017104- A13	**Repairs and Maintenance**	**320,000**	**320,000**	**484,000**
017104- A130	Transport	93,000	93,000	200,000
017104- A131	Machinery and Equipment	112,000	112,000	126,000
017104- A132	Furniture and Fixture	6,000	6,000	7,000
017104- A137	Computer Equipment	109,000	109,000	151,000
Total-	**OFFICER INCHARGE NO. 10 PARTY (SURVEY PARTIES) PESHAWAR**	**46,553,000**	**48,225,000**	**50,362,000**
PR8889 NO.4 PARTY SURVEY PARTIES				
017104- A01	**Employees Related Expenses**	**52,829,000**	**50,494,000**	**20,780,000**
017104- A011	Pay	26,450,000	32,321,000	12,249,000
017104- A011-1	Pay of Officers	(2,594,000)	(2,626,000)	(1,513,000)
017104- A011-2	Pay of Other Staff	(23,856,000)	(29,695,000)	(10,736,000)
017104- A012	Allowances	26,379,000	18,173,000	8,531,000
017104- A012-1	Regular Allowances	(25,830,000)	(17,624,000)	(8,081,000)
017104- A012-2	Other Allowances (Excluding TA)	(549,000)	(549,000)	(450,000)
017104- A03	**Operating Expenses**	**3,439,000**	**2,650,000**	**2,771,000**
017104- A032	Communications	61,000	37,000	30,000
017104- A033	Utilities	1,196,000	574,000	
017104- A034	Occupancy Costs			1,000,000
017104- A038	Travel & Transportation	2,000,000	1,857,000	1,560,000
017104- A039	General	182,000	182,000	181,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**600,000**
017104- A041	Pension	285,000	285,000	600,000
017104- A09	**Physical Assets**	**3,000**	**3,000**	
017104- A098	Purchase of Other Assets	3,000	3,000	
017104- A13	**Repairs and Maintenance**	**153,000**	**153,000**	**234,000**
017104- A130	Transport	93,000	93,000	200,000
017104- A131	Machinery and Equipment	23,000	23,000	6,000
017104- A132	Furniture and Fixture	2,000	2,000	
017104- A137	Computer Equipment	35,000	35,000	28,000

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total-	**NO.4 PARTY SURVEY PARTIES**		**56,709,000**	**53,585,000**	**24,385,000**
017104	Total-	Survey of Pakistan	171,892,000	173,790,000	149,801,000
0171	Total-	Research & Dev. General Public Services	171,892,000	173,790,000	149,801,000
017	Total-	Research and Development General Public Services	171,892,000	173,790,000	149,801,000
01	Total-	General Public Service	171,892,000	173,790,000	149,801,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**171,892,000**	**173,790,000**	**149,801,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
KA3393	**SURVEY PARTIES KARACHI.**			
017104- A01	**Employees Related Expenses**	**42,199,000**	**45,157,000**	**45,147,000**
017104- A011	Pay	20,688,000	28,897,000	28,897,000
017104- A011-1	Pay of Officers	(2,493,000)	(3,850,000)	(3,850,000)
017104- A011-2	Pay of Other Staff	(18,195,000)	(25,047,000)	(25,047,000)
017104- A012	Allowances	21,511,000	16,260,000	16,250,000
017104- A012-1	Regular Allowances	(20,999,000)	(15,748,000)	(15,748,000)
017104- A012-2	Other Allowances (Excluding TA)	(512,000)	(512,000)	(502,000)
017104- A03	**Operating Expenses**	**5,951,000**	**5,951,000**	**6,482,000**
017104- A032	Communications	166,000	166,000	266,000
017104- A033	Utilities	2,722,000	2,722,000	3,026,000
017104- A034	Occupancy Costs	2,113,000	2,113,000	2,190,000
017104- A038	Travel & Transportation	635,000	635,000	704,000
017104- A039	General	315,000	315,000	296,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**630,000**
017104- A041	Pension	285,000	285,000	630,000
017104- A09	**Physical Assets**	**56,000**	**56,000**	
017104- A096	Purchase of Plant and Machinery	19,000	19,000	
017104- A098	Purchase of Other Assets	37,000	37,000	
017104- A13	**Repairs and Maintenance**	**383,000**	**383,000**	**497,000**
017104- A130	Transport	93,000	93,000	200,000
017104- A131	Machinery and Equipment	57,000	57,000	61,000
017104- A132	Furniture and Fixture	18,000	18,000	21,000
017104- A137	Computer Equipment	215,000	215,000	215,000
Total-	**SURVEY PARTIES KARACHI.**	**48,874,000**	**51,832,000**	**52,756,000**
KA3394	**SURVEY PARTY NO-2 SURVEY OF PAKISTAN**			
017104- A01	**Employees Related Expenses**	**33,461,000**	**34,510,000**	**34,602,000**
017104- A011	Pay	16,893,000	22,618,000	22,618,000
017104- A011-1	Pay of Officers	(2,076,000)	(3,480,000)	(3,480,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
017104- A011-2	Pay of Other Staff	(14,817,000)	(19,138,000)	(19,138,000)
017104- A012	Allowances	16,568,000	11,892,000	11,984,000
017104- A012-1	Regular Allowances	(16,116,000)	(11,640,000)	(11,632,000)
017104- A012-2	Other Allowances (Excluding TA)	(452,000)	(252,000)	(352,000)
017104- A03	**Operating Expenses**	**2,113,000**	**2,113,000**	**102,585,000**
017104- A032	Communications	40,000	40,000	68,000
017104- A033	Utilities	9,000	9,000	11,000
017104- A034	Occupancy Costs	835,000	835,000	823,000
017104- A038	Travel & Transportation	1,015,000	1,015,000	101,472,000
017104- A039	General	214,000	214,000	211,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**600,000**
017104- A041	Pension	285,000	285,000	600,000
017104- A09	**Physical Assets**	**5,000**	**5,000**	
017104- A098	Purchase of Other Assets	5,000	5,000	
017104- A13	**Repairs and Maintenance**	**142,000**	**142,000**	**213,000**
017104- A130	Transport	47,000	47,000	96,000
017104- A131	Machinery and Equipment	36,000	36,000	38,000
017104- A132	Furniture and Fixture	4,000	4,000	5,000
017104- A137	Computer Equipment	55,000	55,000	74,000
Total-	**SURVEY PARTY NO-2 SURVEY OF PAKISTAN**	**36,006,000**	**37,055,000**	**138,000,000**
KA3395 NO-9 SURVEY PARTY SURVEY OF PAKISTAN				
017104- A01	**Employees Related Expenses**	**32,547,000**	**32,394,000**	**32,389,000**
017104- A011	Pay	16,523,000	21,010,000	21,010,000
017104- A011-1	Pay of Officers	(1,585,000)	(2,089,000)	(2,089,000)
017104- A011-2	Pay of Other Staff	(14,938,000)	(18,921,000)	(18,921,000)
017104- A012	Allowances	16,024,000	11,384,000	11,379,000
017104- A012-1	Regular Allowances	(15,669,000)	(11,129,000)	(11,024,000)
017104- A012-2	Other Allowances (Excluding TA)	(355,000)	(255,000)	(355,000)
017104- A03	**Operating Expenses**	**1,933,000**	**1,933,000**	**2,778,000**
017104- A032	Communications	42,000	42,000	70,000
017104- A033	Utilities	8,000	8,000	8,000
017104- A034	Occupancy Costs	790,000	790,000	1,098,000
017104- A038	Travel & Transportation	932,000	932,000	1,440,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
017104- A039	General	161,000	161,000	162,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**600,000**
017104- A041	Pension	285,000	285,000	600,000
017104- A09	**Physical Assets**	**5,000**	**5,000**	
017104- A098	Purchase of Other Assets	5,000	5,000	
017104- A13	**Repairs and Maintenance**	**240,000**	**240,000**	**324,000**
017104- A130	Transport	47,000	47,000	96,000
017104- A131	Machinery and Equipment	64,000	64,000	69,000
017104- A132	Furniture and Fixture	8,000	8,000	10,000
017104- A137	Computer Equipment	121,000	121,000	149,000
Total-	**NO-9 SURVEY PARTY SURVEY OF PAKISTAN**	**35,010,000**	**34,857,000**	**36,091,000**
KA3396 NO.3 CARTO OFFICE SURVEY				
017104- A01	**Employees Related Expenses**	**38,812,000**	**40,569,000**	**40,635,000**
017104- A011	Pay	20,270,000	27,235,000	27,235,000
017104- A011-1	Pay of Officers	(3,375,000)	(2,925,000)	(2,925,000)
017104- A011-2	Pay of Other Staff	(16,895,000)	(24,310,000)	(24,310,000)
017104- A012	Allowances	18,542,000	13,334,000	13,400,000
017104- A012-1	Regular Allowances	(18,397,000)	(13,209,000)	(13,200,000)
017104- A012-2	Other Allowances (Excluding TA)	(145,000)	(125,000)	(200,000)
017104- A03	**Operating Expenses**	**1,388,000**	**1,380,000**	**3,395,000**
017104- A032	Communications	25,000	17,000	40,000
017104- A034	Occupancy Costs	1,122,000	1,122,000	3,040,000
017104- A038	Travel & Transportation	149,000	149,000	220,000
017104- A039	General	92,000	92,000	95,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**285,000**	**600,000**
017104- A041	Pension	285,000	285,000	600,000
017104- A09	**Physical Assets**	**3,000**	**3,000**	
017104- A098	Purchase of Other Assets	3,000	3,000	
017104- A13	**Repairs and Maintenance**	**126,000**	**126,000**	**142,000**
017104- A131	Machinery and Equipment	19,000	19,000	20,000
017104- A132	Furniture and Fixture	5,000	5,000	6,000
017104- A137	Computer Equipment	102,000	102,000	116,000
Total-	**NO.3 CARTO OFFICE SURVEY**	**40,614,000**	**42,363,000**	**44,772,000**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
017104	Total-	Survey of Pakistan	160,504,000	166,107,000	271,619,000
0171	Total-	Research & Dev. General Public Services	160,504,000	166,107,000	271,619,000
017	Total-	Research and Development General Public Services	160,504,000	166,107,000	271,619,000
01	Total-	General Public Service	160,504,000	166,107,000	271,619,000
02	**Defence Affairs & Services:**				
025	**Defence Administration:**				
0251	**Defence Administration:**				
025101	**Secretariat (Ministry of Defence) :**				
KA7234	**PAKISTAN MARITIME SECURITY AGENCY**				
025101- A01	**Employees Related Expenses**		**971,000,000**	**1,096,304,000**	**1,090,063,000**
025101- A011	Pay		391,165,000	442,165,000	716,747,000
025101- A011-1	Pay of Officers		(113,700,000)	(128,700,000)	(200,550,000)
025101- A011-2	Pay of Other Staff		(277,465,000)	(313,465,000)	(516,197,000)
025101- A012	Allowances		579,835,000	654,139,000	373,316,000
025101- A012-1	Regular Allowances		(575,404,000)	(649,708,000)	(368,885,000)
025101- A012-2	Other Allowances (Excluding TA)		(4,431,000)	(4,431,000)	(4,431,000)
025101- A02	**Project Pre-Investment Analysis**		**2,000,000**	**2,560,000**	**2,000,000**
025101- A021	Feasibility Studies		2,000,000	2,560,000	2,000,000
025101- A03	**Operating Expenses**		**618,766,000**	**495,294,000**	**889,592,000**
025101- A032	Communications		14,675,000	14,675,000	15,770,000
025101- A033	Utilities		34,019,000	53,650,000	56,500,000
025101- A034	Occupancy Costs		154,164,000	122,210,000	160,315,000
025101- A038	Travel & Transportation		239,237,000	153,894,000	459,388,000
025101- A039	General		176,671,000	150,865,000	197,619,000
025101- A05	**Grants, Subsidies and Write off Loans**			**5,500,000**	
025101- A052	Grants Domestic			5,500,000	
025101- A06	**Transfers**		**360,000**	**243,000**	**370,000**
025101- A061	Scholarship		360,000	243,000	370,000
025101- A09	**Physical Assets**		**62,220,000**	**57,133,000**	**61,000,000**
025101- A096	Purchase of Plant and Machinery		56,100,000	56,100,000	60,000,000
025101- A097	Purchase of Furniture and Fixture		6,120,000	1,033,000	1,000,000
025101- A13	**Repairs and Maintenance**		**337,630,000**	**334,943,000**	**401,000,000**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
025101- A130		Transport	9,746,000	9,746,000	10,000,000
025101- A131		Machinery and Equipment	322,575,000	323,998,000	385,000,000
025101- A132		Furniture and Fixture	1,103,000	1,103,000	1,500,000
025101- A133		Buildings and Structure	4,206,000	96,000	4,500,000
Total-		**PAKISTAN MARITIME SECURITY AGENCY**	**1,991,976,000**	**1,991,977,000**	**2,444,025,000**
025101	Total-	Secretariat (Ministry of Defence)	1,991,976,000	1,991,977,000	2,444,025,000
0251	Total-	Defence Administration	1,991,976,000	1,991,977,000	2,444,025,000
025	Total-	Defence Administration	1,991,976,000	1,991,977,000	2,444,025,000
02	Total-	Defence Affairs & Services	1,991,976,000	1,991,977,000	2,444,025,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**2,152,480,000**	**2,158,084,000**	**2,715,644,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
QA0665	**SURVEY OF PAKISTAN NO. 1 PTY**			
017104- A01	**Employees Related Expenses**	**24,349,000**	**26,761,000**	**26,891,000**
017104- A011	Pay	12,279,000	17,339,000	17,339,000
017104- A011-1	Pay of Officers	(1,828,000)	(2,764,000)	(2,764,000)
017104- A011-2	Pay of Other Staff	(10,451,000)	(14,575,000)	(14,575,000)
017104- A012	Allowances	12,070,000	9,422,000	9,552,000
017104- A012-1	Regular Allowances	(11,648,000)	(9,137,000)	(9,137,000)
017104- A012-2	Other Allowances (Excluding TA)	(422,000)	(285,000)	(415,000)
017104- A03	**Operating Expenses**	**3,519,000**	**2,906,000**	**3,809,000**
017104- A032	Communications	44,000	34,000	41,000
017104- A034	Occupancy Costs	2,337,000	2,252,000	2,219,000
017104- A038	Travel & Transportation	1,017,000	437,000	1,389,000
017104- A039	General	121,000	183,000	160,000
017104- A09	**Physical Assets**	**6,000**	**1,000**	
017104- A098	Purchase of Other Assets	6,000	1,000	
017104- A13	**Repairs and Maintenance**	**469,000**	**452,000**	**588,000**
017104- A130	Transport	47,000	47,000	101,000
017104- A131	Machinery and Equipment	107,000	107,000	121,000
017104- A132	Furniture and Fixture	5,000	25,000	28,000
017104- A137	Computer Equipment	310,000	273,000	338,000
Total-	**SURVEY OF PAKISTAN NO. 1 PTY**	**28,343,000**	**30,120,000**	**31,288,000**
QA0666	**SURVEY OF PAKISTAN NO.4 CARTO**			
017104- A01	**Employees Related Expenses**	**24,544,000**	**22,654,000**	**22,754,000**
017104- A011	Pay	12,513,000	14,887,000	14,887,000
017104- A011-1	Pay of Officers	(1,913,000)	(2,215,000)	(2,215,000)
017104- A011-2	Pay of Other Staff	(10,600,000)	(12,672,000)	(12,672,000)
017104- A012	Allowances	12,031,000	7,767,000	7,867,000
017104- A012-1	Regular Allowances	(11,731,000)	(7,467,000)	(7,467,000)
017104- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)	(400,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
017104- A03	**Operating Expenses**	**2,729,000**	**2,729,000**	**4,161,000**
017104- A032	Communications	25,000	14,000	29,000
017104- A034	Occupancy Costs	2,494,000	2,494,000	3,855,000
017104- A038	Travel & Transportation	154,000	154,000	214,000
017104- A039	General	56,000	67,000	63,000
017104- A09	**Physical Assets**	**3,000**	**3,000**	
017104- A098	Purchase of Other Assets	3,000	3,000	
017104- A13	**Repairs and Maintenance**	**64,000**	**64,000**	**91,000**
017104- A131	Machinery and Equipment	19,000	19,000	21,000
017104- A132	Furniture and Fixture	4,000	4,000	5,000
017104- A137	Computer Equipment	41,000	41,000	65,000
Total-	**SURVEY OF PAKISTAN NO.4 CARTO**	**27,340,000**	**25,450,000**	**27,006,000**
QA0667	**SURVEY OF PAKISTAN NO. 5 PTY**			
017104- A01	**Employees Related Expenses**	**28,259,000**	**29,144,000**	**29,274,000**
017104- A011	Pay	14,265,000	19,092,000	19,092,000
017104- A011-1	Pay of Officers	(2,250,000)	(2,941,000)	(2,941,000)
017104- A011-2	Pay of Other Staff	(12,015,000)	(16,151,000)	(16,151,000)
017104- A012	Allowances	13,994,000	10,052,000	10,182,000
017104- A012-1	Regular Allowances	(13,572,000)	(9,712,000)	(9,712,000)
017104- A012-2	Other Allowances (Excluding TA)	(422,000)	(340,000)	(470,000)
017104- A03	**Operating Expenses**	**3,656,000**	**3,154,000**	**3,796,000**
017104- A032	Communications	34,000	34,000	48,000
017104- A034	Occupancy Costs	2,276,000	2,276,000	2,243,000
017104- A038	Travel & Transportation	1,214,000	714,000	1,373,000
017104- A039	General	132,000	130,000	132,000
017104- A04	**Employees Retirement Benefits**	**285,000**	**304,000**	**600,000**
017104- A041	Pension	285,000	304,000	600,000
017104- A09	**Physical Assets**	**3,000**	**1,000**	
017104- A098	Purchase of Other Assets	3,000	1,000	
017104- A13	**Repairs and Maintenance**	**154,000**	**148,000**	**319,000**
017104- A130	Transport	47,000	47,000	101,000
017104- A131	Machinery and Equipment	47,000	47,000	53,000
017104- A132	Furniture and Fixture	5,000	5,000	6,000
017104- A137	Computer Equipment	55,000	49,000	159,000
Total-	**SURVEY OF PAKISTAN NO. 5 PTY**	**32,357,000**	**32,751,000**	**33,989,000**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA0668 SURVEY PARTIES (QUETTA)					
017104- A01	**Employees Related Expenses**		**41,703,000**	**43,556,000**	**43,552,000**
017104- A011	Pay		20,250,000	27,757,000	27,757,000
017104- A011-1	Pay of Officers		(3,223,000)	(3,853,000)	(3,853,000)
017104- A011-2	Pay of Other Staff		(17,027,000)	(23,904,000)	(23,904,000)
017104- A012	Allowances		21,453,000	15,799,000	15,795,000
017104- A012-1	Regular Allowances		(20,901,000)	(15,349,000)	(15,345,000)
017104- A012-2	Other Allowances (Excluding TA)		(552,000)	(450,000)	(450,000)
017104- A03	**Operating Expenses**		**8,886,000**	**8,864,000**	**10,692,000**
017104- A032	Communications		168,000	151,000	153,000
017104- A033	Utilities		4,146,000	4,006,000	4,318,000
017104- A034	Occupancy Costs		2,175,000	2,175,000	3,245,000
017104- A038	Travel & Transportation		493,000	508,000	760,000
017104- A039	General		1,904,000	2,024,000	2,216,000
017104- A04	**Employees Retirement Benefits**		**285,000**	**285,000**	**650,000**
017104- A041	Pension		285,000	285,000	650,000
017104- A09	**Physical Assets**		**39,000**	**39,000**	
017104- A096	Purchase of Plant and Machinery		28,000	28,000	
017104- A098	Purchase of Other Assets		11,000	11,000	
017104- A13	**Repairs and Maintenance**		**212,000**	**212,000**	**304,000**
017104- A130	Transport		47,000	47,000	101,000
017104- A131	Machinery and Equipment		30,000	30,000	34,000
017104- A132	Furniture and Fixture		17,000	17,000	20,000
017104- A137	Computer Equipment		118,000	118,000	149,000
Total-	**SURVEY PARTIES (QUETTA)**		**51,125,000**	**52,956,000**	**55,198,000**
017104	Total-	Survey of Pakistan	139,165,000	141,277,000	147,481,000
0171	Total-	Research & Dev. General Public Services	139,165,000	141,277,000	147,481,000
017	Total-	Research and Development General Public Services	139,165,000	141,277,000	147,481,000
01	Total-	General Public Service	139,165,000	141,277,000	147,481,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**139,165,000**	**141,277,000**	**147,481,000**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**				
HQ2164	**CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .**				
017104- A03	**Operating Expenses**		**841,000**	**841,000**	**1,000,000**
017104- A039	General		841,000	841,000	1,000,000
Total-	**CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .**		**841,000**	**841,000**	**1,000,000**
017104	Total-	Survey of Pakistan	841,000	841,000	1,000,000
0171	Total-	Research & Dev. General Public Services	841,000	841,000	1,000,000
017	Total-	Research and Development General Public Services	841,000	841,000	1,000,000
01	Total-	General Public Service	841,000	841,000	1,000,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**	**841,000**	**841,000**	**1,000,000**
	TOTAL - DEMAND		**4,299,254,000**	**4,954,757,000**	**6,354,655,000**

NO. 028.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

DEMAND NO. 028

(FC21F18)

FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 12,515,857,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
091	Pre & Primary Education Affairs &Service	968,305,000	968,302,000	1,112,772,000
092	Secondary Education Affairs and Services	4,999,102,000	4,999,101,000	6,403,096,000
093	Tertiary Education Affairs and Services	1,775,976,000	1,778,978,000	2,162,003,000
096	Administration	1,232,688,000	1,229,687,000	2,837,986,000
	Total	**8,976,071,000**	**8,976,068,000**	**12,515,857,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**7,960,995,000**	**7,961,087,000**	**10,984,466,000**
A011	Pay	3,987,885,000	4,596,631,000	6,285,060,000
A011-1	Pay of Officers	(2,946,003,000)	(3,253,143,000)	(4,618,206,000)
A011-2	Pay of Other Staff	(1,041,882,000)	(1,343,488,000)	(1,666,854,000)
A012	Allowances	3,973,110,000	3,364,456,000	4,699,406,000
A012-1	Regular Allowances	(3,828,672,000)	(3,219,923,000)	(4,549,560,000)
A012-2	Other Allowances (Excluding TA)	(144,438,000)	(144,533,000)	(149,846,000)
A03	**Operating Expenses**	**853,301,000**	**850,299,000**	**1,279,437,000**
A04	**Employees Retirement Benefits**	**9,425,000**	**9,332,000**	**6,846,000**
A05	**Grants, Subsidies and Write off Loans**	**121,000,000**	**121,000,000**	**121,000,000**
A06	**Transfers**	**22,608,000**	**22,608,000**	**22,608,000**
A09	**Physical Assets**	**8,742,000**	**11,742,000**	**1,500,000**
A13	**Repairs and Maintenance**			**100,000,000**
	Total	**8,976,071,000**	**8,976,068,000**	**12,515,857,000**

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**627,447,000**	**627,446,000**	**701,750,000**
091102- A011		Pay	305,562,000	352,212,000	445,547,000
091102- A011-1		Pay of Officers	(150,972,000)	(174,297,000)	(240,427,000)
091102- A011-2		Pay of Other Staff	(154,590,000)	(177,915,000)	(205,120,000)
091102- A012		Allowances	321,885,000	275,234,000	256,203,000
091102- A012-1		Regular Allowances	(305,456,000)	(258,805,000)	(239,774,000)
091102- A012-2		Other Allowances (Excluding TA)	(16,429,000)	(16,429,000)	(16,429,000)
091102- A03		**Operating Expenses**			**8,440,000**
091102- A033		Utilities			8,440,000
Total-		**PRIMARY EDUCATION**	**627,447,000**	**627,446,000**	**710,190,000**
091102	Total-	Primary	627,447,000	627,446,000	710,190,000
0911	Total-	Pre & Primary Education Affairs &Service	627,447,000	627,446,000	710,190,000
091	Total-	Pre & Primary Education Affairs &Service	627,447,000	627,446,000	710,190,000
092		**Secondary Education Affairs and Services:**			
0921		**Secondary Education Affairs and Services:**			
092101		**Secondary Education :**			
ID0206		**SECONDARY EDUCATION RAWALPINDI.**			
092101- A01		**Employees Related Expenses**	**2,439,371,000**	**2,439,370,000**	**3,020,303,000**
092101- A011		Pay	1,236,613,000	1,416,739,000	1,976,734,000
092101- A011-1		Pay of Officers	(964,792,000)	(1,054,855,000)	(1,485,349,000)
092101- A011-2		Pay of Other Staff	(271,821,000)	(361,884,000)	(491,385,000)
092101- A012		Allowances	1,202,758,000	1,022,631,000	1,043,569,000
092101- A012-1		Regular Allowances	(1,166,132,000)	(986,005,000)	(1,006,943,000)
092101- A012-2		Other Allowances (Excluding TA)	(36,626,000)	(36,626,000)	(36,626,000)
092101- A03		**Operating Expenses**			**23,500,000**
092101- A033		Utilities			23,500,000

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13		**Repairs and Maintenance**			**40,000,000**
092101- A133		Buildings and Structure			40,000,000
Total-		**SECONDARY EDUCATION RAWALPINDI.**	**2,439,371,000**	**2,439,370,000**	**3,083,803,000**
092101	Total-	Secondary Education	2,439,371,000	2,439,370,000	3,083,803,000
0921	Total-	Secondary Education Affairs and Services	2,439,371,000	2,439,370,000	3,083,803,000
092	Total-	Secondary Education Affairs and Services	2,439,371,000	2,439,370,000	3,083,803,000
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**	**819,834,000**	**819,833,000**	**967,174,000**
093101- A011		Pay	426,437,000	486,537,000	642,901,000
093101- A011-1		Pay of Officers	(370,690,000)	(400,740,000)	(551,516,000)
093101- A011-2		Pay of Other Staff	(55,747,000)	(85,797,000)	(91,385,000)
093101- A012		Allowances	393,397,000	333,296,000	324,273,000
093101- A012-1		Regular Allowances	(381,972,000)	(321,871,000)	(312,848,000)
093101- A012-2		Other Allowances (Excluding TA)	(11,425,000)	(11,425,000)	(11,425,000)
093101- A03		**Operating Expenses**			**6,935,000**
093101- A033		Utilities			6,935,000
Total-		**GENERAL UNIVERSITIES AND COLLEGES**	**819,834,000**	**819,833,000**	**974,109,000**
093101	Total-	General Universities / Colleges / Institutes	819,834,000	819,833,000	974,109,000
0931	Total-	Tertiary Education Affairs and Services	819,834,000	819,833,000	974,109,000
093	Total-	Tertiary Education Affairs and Services	819,834,000	819,833,000	974,109,000

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
096	**Administration:**			
0961	**Administration:**			
096101	**Secretariat/Policy/Curriculum :**			
IB5136	**SIR SYED SCHOOL AND COLLEGE OF SPECIAL EDUCATION RAWALPINDI**			
096101- A01	**Employees Related Expenses**	**77,179,000**	**77,274,000**	**93,962,000**
096101- A011	Pay	38,916,000	56,714,000	59,588,000
096101- A011-1	Pay of Officers	(27,900,000)	(39,566,000)	(41,622,000)
096101- A011-2	Pay of Other Staff	(11,016,000)	(17,148,000)	(17,966,000)
096101- A012	Allowances	38,263,000	20,560,000	34,374,000
096101- A012-1	Regular Allowances	(37,191,000)	(19,393,000)	(27,894,000)
096101- A012-2	Other Allowances (Excluding TA)	(1,072,000)	(1,167,000)	(6,480,000)
096101- A03	**Operating Expenses**	**15,988,000**	**15,986,000**	**21,583,000**
096101- A032	Communications	37,000	37,000	37,000
096101- A033	Utilities	374,000	374,000	374,000
096101- A034	Occupancy Costs	14,362,000	14,362,000	18,538,000
096101- A038	Travel & Transportation	1,215,000	1,213,000	2,634,000
096101- A04	**Employees Retirement Benefits**	**4,300,000**	**4,207,000**	**1,721,000**
096101- A041	Pension	4,300,000	4,207,000	1,721,000
096101- A09	**Physical Assets**			**1,500,000**
096101- A092	Computer Equipment			1,000,000
096101- A096	Purchase of Plant and Machinery			500,000
Total-	**SIR SYED SCHOOL AND COLLEGE OF SPECIAL EDUCATION RAWALPINDI**	**97,467,000**	**97,467,000**	**118,766,000**
IB9238	**PAY AND ALLOWANCES (FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS)**			
096101- A01	**Employees Related Expenses**			**1,249,327,000**
096101- A012	Allowances			1,249,327,000
096101- A012-1	Regular Allowances			(1,249,327,000)
Total-	**PAY AND ALLOWANCES (FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS)**			**1,249,327,000**
ID0207	**"FGEI (C/G) REGIONAL OFFICE, RAWALPINDI.**			
096101- A01	**Employees Related Expenses**	**7,991,000**	**7,992,000**	**7,765,000**
096101- A011	Pay	3,411,000	3,925,000	4,402,000
096101- A011-1	Pay of Officers	(438,000)	(695,000)	(647,000)
096101- A011-2	Pay of Other Staff	(2,973,000)	(3,230,000)	(3,755,000)
096101- A012	Allowances	4,580,000	4,067,000	3,363,000

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
096101- A012-1	Regular Allowances	(3,580,000)	(3,067,000)	(2,363,000)
096101- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
096101- A03	**Operating Expenses**	**690,000**	**690,000**	**2,250,000**
096101- A032	Communications	105,000	105,000	300,000
096101- A033	Utilities	367,000	367,000	1,050,000
096101- A039	General	218,000	218,000	900,000
Total-	**"FGEI (C/G) REGIONAL OFFICE, RAWALPINDI.**	**8,681,000**	**8,682,000**	**10,015,000**
ID0208	**"FGEI (C/G) REGIONAL OFFICE, WAH."**			
096101- A01	**Employees Related Expenses**	**8,519,000**	**8,517,000**	**7,611,000**
096101- A011	Pay	4,044,000	4,638,000	4,772,000
096101- A011-1	Pay of Officers	(529,000)	(826,000)	(547,000)
096101- A011-2	Pay of Other Staff	(3,515,000)	(3,812,000)	(4,225,000)
096101- A012	Allowances	4,475,000	3,879,000	2,839,000
096101- A012-1	Regular Allowances	(3,975,000)	(3,379,000)	(2,339,000)
096101- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
096101- A03	**Operating Expenses**	**2,725,000**	**2,725,000**	**7,250,000**
096101- A032	Communications	174,000	174,000	500,000
096101- A033	Utilities	288,000	288,000	950,000
096101- A038	Travel & Transportation	1,870,000	1,870,000	5,000,000
096101- A039	General	393,000	393,000	800,000
096101- A05	**Grants, Subsidies and Write off Loans**	**9,000,000**	**9,000,000**	**9,000,000**
096101- A052	Grants Domestic	9,000,000	9,000,000	9,000,000
Total-	**"FGEI (C/G) REGIONAL OFFICE, WAH."**	**20,244,000**	**20,242,000**	**23,861,000**
ID0220	**"FGEI (C/G) DTE, SIR SYED ROAD," RAWALPINDI.**			
096101- A01	**Employees Related Expenses**	**82,426,000**	**82,426,000**	**85,195,000**
096101- A011	Pay	35,377,000	40,439,000	43,327,000
096101- A011-1	Pay of Officers	(21,563,000)	(24,094,000)	(27,487,000)
096101- A011-2	Pay of Other Staff	(13,814,000)	(16,345,000)	(15,840,000)
096101- A012	Allowances	47,049,000	41,987,000	41,868,000
096101- A012-1	Regular Allowances	(32,049,000)	(26,987,000)	(26,868,000)
096101- A012-2	Other Allowances (Excluding TA)	(15,000,000)	(15,000,000)	(15,000,000)

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
096101- A03	**Operating Expenses**	**617,283,000**	**614,283,000**	**821,434,000**
096101- A032	Communications	1,869,000	1,869,000	3,680,000
096101- A033	Utilities	3,149,000	3,149,000	4,400,000
096101- A034	Occupancy Costs	600,270,000	597,270,000	633,000,000
096101- A038	Travel & Transportation	5,142,000	5,142,000	40,423,000
096101- A039	General	6,853,000	6,853,000	139,931,000
096101- A04	**Employees Retirement Benefits**	**5,125,000**	**5,125,000**	**5,125,000**
096101- A041	Pension	5,125,000	5,125,000	5,125,000
096101- A05	**Grants, Subsidies and Write off Loans**	**56,000,000**	**56,000,000**	**51,000,000**
096101- A052	Grants Domestic	56,000,000	56,000,000	51,000,000
096101- A06	**Transfers**	**22,608,000**	**22,608,000**	**22,608,000**
096101- A061	Scholarship	22,608,000	22,608,000	22,608,000
096101- A09	**Physical Assets**	**8,742,000**	**8,742,000**	
096101- A097	Purchase of Furniture and Fixture	8,742,000	8,742,000	
Total-	**"FGEI (C/G) DTE, SIR SYED ROAD," RAWALPINDI.**	**792,184,000**	**789,184,000**	**985,362,000**
096101	Total- Secretariat/Policy/Curriculum	918,576,000	915,575,000	2,387,331,000
0961	Total- Administration	918,576,000	915,575,000	2,387,331,000
096	Total- Administration	918,576,000	915,575,000	2,387,331,000
09	Total- Education Affairs and Services	4,805,228,000	4,802,224,000	7,155,433,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**4,805,228,000**	**4,802,224,000**	**7,155,433,000**

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**		**148,029,000**	**148,028,000**	**170,263,000**
091102- A011	Pay		71,042,000	82,912,000	109,122,000
091102- A011-1	Pay of Officers		(35,288,000)	(41,223,000)	(51,081,000)
091102- A011-2	Pay of Other Staff		(35,754,000)	(41,689,000)	(58,041,000)
091102- A012	Allowances		76,987,000	65,116,000	61,141,000
091102- A012-1	Regular Allowances		(73,897,000)	(62,026,000)	(58,051,000)
091102- A012-2	Other Allowances (Excluding TA)		(3,090,000)	(3,090,000)	(3,090,000)
091102- A03	**Operating Expenses**				**1,890,000**
091102- A033	Utilities				1,890,000
Total-	**PRIMARY EDUCATION**		**148,029,000**	**148,028,000**	**172,153,000**
091102	Total-	Primary	148,029,000	148,028,000	172,153,000
0911	Total-	Pre & Primary Education Affairs &Service	148,029,000	148,028,000	172,153,000
091	Total-	Pre & Primary Education Affairs &Service	148,029,000	148,028,000	172,153,000
092	**Secondary Education Affairs and Services:**				
0921	**Secondary Education Affairs and Services:**				
092101	**Secondary Education :**				
LO0045	**SECONDARY EDUCATION**				
092101- A01	**Employees Related Expenses**		**1,394,110,000**	**1,394,110,000**	**1,685,695,000**
092101- A011	Pay		712,100,000	817,946,000	1,084,650,000
092101- A011-1	Pay of Officers		(507,342,000)	(560,265,000)	(768,306,000)
092101- A011-2	Pay of Other Staff		(204,758,000)	(257,681,000)	(316,344,000)
092101- A012	Allowances		682,010,000	576,164,000	601,045,000
092101- A012-1	Regular Allowances		(660,645,000)	(554,799,000)	(579,680,000)
092101- A012-2	Other Allowances (Excluding TA)		(21,365,000)	(21,365,000)	(21,365,000)
092101- A03	**Operating Expenses**				**15,455,000**

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
092101- A033		Utilities			15,455,000
092101- A13		**Repairs and Maintenance**			**30,000,000**
092101- A133		Buildings and Structure			30,000,000
Total-		**SECONDARY EDUCATION**	**1,394,110,000**	**1,394,110,000**	**1,731,150,000**
092101	Total-	Secondary Education	1,394,110,000	1,394,110,000	1,731,150,000
0921	Total-	Secondary Education Affairs and Services	1,394,110,000	1,394,110,000	1,731,150,000
092	Total-	Secondary Education Affairs and Services	1,394,110,000	1,394,110,000	1,731,150,000
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**	**394,056,000**	**394,057,000**	**470,633,000**
093101- A011		Pay	211,571,000	237,361,000	310,630,000
093101- A011-1		Pay of Officers	(180,121,000)	(193,016,000)	(264,363,000)
093101- A011-2		Pay of Other Staff	(31,450,000)	(44,345,000)	(46,267,000)
093101- A012		Allowances	182,485,000	156,696,000	160,003,000
093101- A012-1		Regular Allowances	(179,807,000)	(154,018,000)	(157,325,000)
093101- A012-2		Other Allowances (Excluding TA)	(2,678,000)	(2,678,000)	(2,678,000)
093101- A03		**Operating Expenses**			**3,700,000**
093101- A033		Utilities			3,700,000
093101- A09		**Physical Assets**		**3,000,000**	
093101- A096		Purchase of Plant and Machinery		2,500,000	
093101- A097		Purchase of Furniture and Fixture		500,000	
Total-		**GENERAL UNIVERSITIES AND COLLEGES**	**394,056,000**	**397,057,000**	**474,333,000**
093101	Total-	General Universities / Colleges / Institutes	394,056,000	397,057,000	474,333,000
0931	Total-	Tertiary Education Affairs and Services	394,056,000	397,057,000	474,333,000
093	Total-	Tertiary Education Affairs and Services	394,056,000	397,057,000	474,333,000

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
096	**Administration:**			
0961	**Administration:**			
096101	**Secretariat/Policy/Curriculum :**			
LO0042	**"FGEI (C/G) REGIONAL OFFICE, LAHORE."**			
096101- A01	**Employees Related Expenses**	**6,174,000**	**6,173,000**	**6,333,000**
096101- A011	Pay	2,887,000	3,321,000	3,863,000
096101- A011-1	Pay of Officers	(777,000)	(994,000)	(1,128,000)
096101- A011-2	Pay of Other Staff	(2,110,000)	(2,327,000)	(2,735,000)
096101- A012	Allowances	3,287,000	2,852,000	2,470,000
096101- A012-1	Regular Allowances	(2,987,000)	(2,552,000)	(2,170,000)
096101- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)	(300,000)
096101- A03	**Operating Expenses**	**97,524,000**	**97,524,000**	**137,580,000**
096101- A032	Communications	88,000	88,000	180,000
096101- A033	Utilities	83,000	83,000	550,000
096101- A034	Occupancy Costs	93,500,000	93,500,000	135,000,000
096101- A038	Travel & Transportation	3,740,000	3,740,000	1,500,000
096101- A039	General	113,000	113,000	350,000
096101- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
096101- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**"FGEI (C/G) REGIONAL OFFICE, LAHORE."**	**123,698,000**	**123,697,000**	**163,913,000**
LO0750	**"FGEI(CANTTS/GARRISONS) REGIONAL OFFICE, KHARIAN.**			
096101- A01	**Employees Related Expenses**	**6,415,000**	**6,415,000**	**5,969,000**
096101- A011	Pay	2,952,000	3,382,000	3,513,000
096101- A011-1	Pay of Officers	(639,000)	(854,000)	(547,000)
096101- A011-2	Pay of Other Staff	(2,313,000)	(2,528,000)	(2,966,000)
096101- A012	Allowances	3,463,000	3,033,000	2,456,000
096101- A012-1	Regular Allowances	(2,863,000)	(2,433,000)	(1,856,000)
096101- A012-2	Other Allowances (Excluding TA)	(600,000)	(600,000)	(600,000)
096101- A03	**Operating Expenses**	**380,000**	**380,000**	**2,950,000**
096101- A032	Communications	149,000	149,000	250,000
096101- A033	Utilities	118,000	118,000	450,000
096101- A038	Travel & Transportation			2,000,000

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
096101- A039	General	113,000	113,000	250,000
096101- A05	**Grants, Subsidies and Write off Loans**	**9,000,000**	**9,000,000**	**9,000,000**
096101- A052	Grants Domestic	9,000,000	9,000,000	9,000,000
Total-	**"FGEI(CANTTS/GARRISONS) REGIONAL OFFICE, KHARIAN.**	**15,795,000**	**15,795,000**	**17,919,000**
MN0004 "FGEI (C/G) REGIONAL OFFICE, MULTAN."				
096101- A01	**Employees Related Expenses**	**6,902,000**	**6,901,000**	**6,915,000**
096101- A011	Pay	3,170,000	3,644,000	4,153,000
096101- A011-1	Pay of Officers	(639,000)	(876,000)	(821,000)
096101- A011-2	Pay of Other Staff	(2,531,000)	(2,768,000)	(3,332,000)
096101- A012	Allowances	3,732,000	3,257,000	2,762,000
096101- A012-1	Regular Allowances	(3,232,000)	(2,757,000)	(2,262,000)
096101- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
096101- A03	**Operating Expenses**	**707,000**	**707,000**	**3,300,000**
096101- A032	Communications	280,000	280,000	400,000
096101- A033	Utilities	306,000	306,000	550,000
096101- A038	Travel & Transportation			2,000,000
096101- A039	General	121,000	121,000	350,000
096101- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**
096101- A052	Grants Domestic			5,000,000
Total-	**"FGEI (C/G) REGIONAL OFFICE, MULTAN."**	**7,609,000**	**7,608,000**	**15,215,000**
096101	Total- Secretariat/Policy/Curriculum	147,102,000	147,100,000	197,047,000
0961	Total- Administration	147,102,000	147,100,000	197,047,000
096	Total- Administration	147,102,000	147,100,000	197,047,000
09	Total- Education Affairs and Services	2,083,297,000	2,086,295,000	2,574,683,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**2,083,297,000**	**2,086,295,000**	**2,574,683,000**

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**		**88,677,000**	**88,677,000**	**109,019,000**
091102- A011	Pay		41,042,000	48,384,000	70,158,000
091102- A011-1	Pay of Officers		(20,493,000)	(24,164,000)	(32,497,000)
091102- A011-2	Pay of Other Staff		(20,549,000)	(24,220,000)	(37,661,000)
091102- A012	Allowances		47,635,000	40,293,000	38,861,000
091102- A012-1	Regular Allowances		(45,621,000)	(38,279,000)	(36,847,000)
091102- A012-2	Other Allowances (Excluding TA)		(2,014,000)	(2,014,000)	(2,014,000)
091102- A03	**Operating Expenses**				**705,000**
091102- A033	Utilities				705,000
Total-	**PRIMARY EDUCATION**		**88,677,000**	**88,677,000**	**109,724,000**
091102	Total-	Primary	88,677,000	88,677,000	109,724,000
0911	Total-	Pre & Primary Education Affairs &Service	88,677,000	88,677,000	109,724,000
091	Total-	Pre & Primary Education Affairs &Service	88,677,000	88,677,000	109,724,000
092	**Secondary Education Affairs and Services:**				
0921	**Secondary Education Affairs and Services:**				
092101	**Secondary Education :**				
PR0422	**SECONDARY EDUCATION**				
092101- A01	**Employees Related Expenses**		**601,090,000**	**601,089,000**	**810,496,000**
092101- A011	Pay		292,370,000	339,808,000	523,854,000
092101- A011-1	Pay of Officers		(209,743,000)	(233,462,000)	(393,370,000)
092101- A011-2	Pay of Other Staff		(82,627,000)	(106,346,000)	(130,484,000)
092101- A012	Allowances		308,720,000	261,281,000	286,642,000
092101- A012-1	Regular Allowances		(299,496,000)	(252,057,000)	(277,418,000)
092101- A012-2	Other Allowances (Excluding TA)		(9,224,000)	(9,224,000)	(9,224,000)
092101- A03	**Operating Expenses**				**4,550,000**

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
092101- A033		Utilities			4,550,000
092101- A13		**Repairs and Maintenance**			**15,000,000**
092101- A133		Buildings and Structure			15,000,000
Total-		**SECONDARY EDUCATION**	**601,090,000**	**601,089,000**	**830,046,000**
092101	Total-	Secondary Education	601,090,000	601,089,000	830,046,000
0921	Total-	Secondary Education Affairs and Services	601,090,000	601,089,000	830,046,000
092	Total-	Secondary Education Affairs and Services	601,090,000	601,089,000	830,046,000
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**	**332,524,000**	**332,524,000**	**446,689,000**
093101- A011		Pay	151,279,000	179,953,000	281,506,000
093101- A011-1		Pay of Officers	(125,914,000)	(140,251,000)	(233,318,000)
093101- A011-2		Pay of Other Staff	(25,365,000)	(39,702,000)	(48,188,000)
093101- A012		Allowances	181,245,000	152,571,000	165,183,000
093101- A012-1		Regular Allowances	(177,494,000)	(148,820,000)	(161,432,000)
093101- A012-2		Other Allowances (Excluding TA)	(3,751,000)	(3,751,000)	(3,751,000)
093101- A03		**Operating Expenses**			**2,420,000**
093101- A033		Utilities			2,420,000
Total-		**GENERAL UNIVERSITIES COLLEGES**	**332,524,000**	**332,524,000**	**449,109,000**
093101	Total-	General Universities / Colleges / Institutes	332,524,000	332,524,000	449,109,000
0931	Total-	Tertiary Education Affairs and Services	332,524,000	332,524,000	449,109,000
093	Total-	Tertiary Education Affairs and Services	332,524,000	332,524,000	449,109,000

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
096	**Administration:**			
0961	**Administration:**			
096101	**Secretariat/Policy/Curriculum :**			
PR0420	**"FGEI (C/G) REGIONAL OFFICE, PESHAWAR."**			
096101- A01	**Employees Related Expenses**	**8,993,000**	**8,994,000**	**8,738,000**
096101- A011	Pay	4,307,000	4,933,000	5,332,000
096101- A011-1	Pay of Officers	(1,456,000)	(1,769,000)	(1,886,000)
096101- A011-2	Pay of Other Staff	(2,851,000)	(3,164,000)	(3,446,000)
096101- A012	Allowances	4,686,000	4,061,000	3,406,000
096101- A012-1	Regular Allowances	(4,086,000)	(3,461,000)	(2,806,000)
096101- A012-2	Other Allowances (Excluding TA)	(600,000)	(600,000)	(600,000)
096101- A03	**Operating Expenses**	**54,260,000**	**54,260,000**	**70,570,000**
096101- A032	Communications	157,000	157,000	240,000
096101- A033	Utilities	210,000	210,000	880,000
096101- A034	Occupancy Costs	51,425,000	51,425,000	65,000,000
096101- A038	Travel & Transportation	2,337,000	2,337,000	4,000,000
096101- A039	General	131,000	131,000	450,000
096101- A05	**Grants, Subsidies and Write off Loans**	**10,000,000**	**10,000,000**	**10,000,000**
096101- A052	Grants Domestic	10,000,000	10,000,000	10,000,000
Total-	**"FGEI (C/G) REGIONAL OFFICE, PESHAWAR."**	**73,253,000**	**73,254,000**	**89,308,000**
096101	Total- Secretariat/Policy/Curriculum	73,253,000	73,254,000	89,308,000
0961	Total- Administration	73,253,000	73,254,000	89,308,000
096	Total- Administration	73,253,000	73,254,000	89,308,000
09	Total- Education Affairs and Services	1,095,544,000	1,095,544,000	1,478,187,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**1,095,544,000**	**1,095,544,000**	**1,478,187,000**

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**		**71,345,000**	**71,346,000**	**80,976,000**
091102- A011	Pay		34,329,000	39,885,000	51,886,000
091102- A011-1	Pay of Officers		(20,614,000)	(23,392,000)	(29,886,000)
091102- A011-2	Pay of Other Staff		(13,715,000)	(16,493,000)	(22,000,000)
091102- A012	Allowances		37,016,000	31,461,000	29,090,000
091102- A012-1	Regular Allowances		(34,514,000)	(28,959,000)	(26,588,000)
091102- A012-2	Other Allowances (Excluding TA)		(2,502,000)	(2,502,000)	(2,502,000)
091102- A03	**Operating Expenses**				**1,570,000**
091102- A033	Utilities				1,570,000
Total-	**PRIMARY EDUCATION**		**71,345,000**	**71,346,000**	**82,546,000**
091102	Total-	Primary	71,345,000	71,346,000	82,546,000
0911	Total-	Pre & Primary Education Affairs &Service	71,345,000	71,346,000	82,546,000
091	Total-	Pre & Primary Education Affairs &Service	71,345,000	71,346,000	82,546,000
092	**Secondary Education Affairs and Services:**				
0921	**Secondary Education Affairs and Services:**				
092101	**Secondary Education :**				
KA0066 SECONDARY EDUCATION					
092101- A01	**Employees Related Expenses**		**392,212,000**	**392,212,000**	**503,586,000**
092101- A011	Pay		199,152,000	228,432,000	324,089,000
092101- A011-1	Pay of Officers		(154,968,000)	(169,608,000)	(246,459,000)
092101- A011-2	Pay of Other Staff		(44,184,000)	(58,824,000)	(77,630,000)
092101- A012	Allowances		193,060,000	163,780,000	179,497,000
092101- A012-1	Regular Allowances		(185,050,000)	(155,770,000)	(171,487,000)
092101- A012-2	Other Allowances (Excluding TA)		(8,010,000)	(8,010,000)	(8,010,000)
092101- A03	**Operating Expenses**				**5,810,000**

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
092101- A033		Utilities			5,810,000
092101- A13		**Repairs and Maintenance**			**10,000,000**
092101- A133		Buildings and Structure			10,000,000
Total-		**SECONDARY EDUCATION**	**392,212,000**	**392,212,000**	**519,396,000**
092101	Total-	Secondary Education	392,212,000	392,212,000	519,396,000
0921	Total-	Secondary Education Affairs and Services	392,212,000	392,212,000	519,396,000
092	Total-	Secondary Education Affairs and Services	392,212,000	392,212,000	519,396,000
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**	**130,606,000**	**130,607,000**	**135,912,000**
093101- A011		Pay	60,930,000	70,776,000	87,815,000
093101- A011-1		Pay of Officers	(50,742,000)	(55,665,000)	(73,991,000)
093101- A011-2		Pay of Other Staff	(10,188,000)	(15,111,000)	(13,824,000)
093101- A012		Allowances	69,676,000	59,831,000	48,097,000
093101- A012-1		Regular Allowances	(67,585,000)	(57,740,000)	(46,006,000)
093101- A012-2		Other Allowances (Excluding TA)	(2,091,000)	(2,091,000)	(2,091,000)
093101- A03		**Operating Expenses**			**1,500,000**
093101- A033		Utilities			1,500,000
Total-		**GENERAL UNIVERSITIES AND COLLEGES**	**130,606,000**	**130,607,000**	**137,412,000**
093101	Total-	General Universities / Colleges / Institutes	130,606,000	130,607,000	137,412,000
0931	Total-	Tertiary Education Affairs and Services	130,606,000	130,607,000	137,412,000
093	Total-	Tertiary Education Affairs and Services	130,606,000	130,607,000	137,412,000

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
096	**Administration:**			
0961	**Administration:**			
096101	**Secretariat/Policy/Curriculum :**			
KA0064	**"FGEI (C/G) REGIONAL OFFICE, KARACHI."**			
096101- A01	**Employees Related Expenses**	**8,658,000**	**8,659,000**	**8,735,000**
096101- A011	Pay	4,159,000	4,773,000	5,425,000
096101- A011-1	Pay of Officers	(1,050,000)	(1,357,000)	(1,401,000)
096101- A011-2	Pay of Other Staff	(3,109,000)	(3,416,000)	(4,024,000)
096101- A012	Allowances	4,499,000	3,886,000	3,310,000
096101- A012-1	Regular Allowances	(3,999,000)	(3,386,000)	(2,810,000)
096101- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
096101- A03	**Operating Expenses**	**49,151,000**	**49,151,000**	**105,200,000**
096101- A032	Communications	96,000	96,000	200,000
096101- A033	Utilities	306,000	306,000	900,000
096101- A034	Occupancy Costs	46,750,000	46,750,000	100,000,000
096101- A038	Travel & Transportation	1,870,000	1,870,000	3,500,000
096101- A039	General	129,000	129,000	600,000
096101- A05	**Grants, Subsidies and Write off Loans**	**9,000,000**	**9,000,000**	**9,000,000**
096101- A052	Grants Domestic	9,000,000	9,000,000	9,000,000
Total-	**"FGEI (C/G) REGIONAL OFFICE, KARACHI."**	**66,809,000**	**66,810,000**	**122,935,000**
096101	Total- Secretariat/Policy/Curriculum	66,809,000	66,810,000	122,935,000
0961	Total- Administration	66,809,000	66,810,000	122,935,000
096	Total- Administration	66,809,000	66,810,000	122,935,000
09	Total- Education Affairs and Services	660,972,000	660,975,000	862,289,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**660,972,000**	**660,975,000**	**862,289,000**

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**		**32,807,000**	**32,805,000**	**37,864,000**
091102- A011	Pay		16,271,000	18,755,000	22,514,000
091102- A011-1	Pay of Officers		(8,547,000)	(9,789,000)	(11,337,000)
091102- A011-2	Pay of Other Staff		(7,724,000)	(8,966,000)	(11,177,000)
091102- A012	Allowances		16,536,000	14,050,000	15,350,000
091102- A012-1	Regular Allowances		(15,681,000)	(13,195,000)	(14,495,000)
091102- A012-2	Other Allowances (Excluding TA)		(855,000)	(855,000)	(855,000)
091102- A03	**Operating Expenses**				**295,000**
091102- A033	Utilities				295,000
Total-	**PRIMARY EDUCATION**		**32,807,000**	**32,805,000**	**38,159,000**
091102	Total-	Primary	32,807,000	32,805,000	38,159,000
0911	Total-	Pre & Primary Education Affairs &Service	32,807,000	32,805,000	38,159,000
091	Total-	Pre & Primary Education Affairs &Service	32,807,000	32,805,000	38,159,000
092	**Secondary Education Affairs and Services:**				
0921	**Secondary Education Affairs and Services:**				
092101	**Secondary Education :**				
QA0024	**SECONDARY EDUCATION**				
092101- A01	**Employees Related Expenses**		**172,319,000**	**172,320,000**	**232,201,000**
092101- A011	Pay		85,126,000	98,058,000	140,447,000
092101- A011-1	Pay of Officers		(54,539,000)	(61,005,000)	(93,983,000)
092101- A011-2	Pay of Other Staff		(30,587,000)	(37,053,000)	(46,464,000)
092101- A012	Allowances		87,193,000	74,262,000	91,754,000
092101- A012-1	Regular Allowances		(84,685,000)	(71,754,000)	(89,246,000)
092101- A012-2	Other Allowances (Excluding TA)		(2,508,000)	(2,508,000)	(2,508,000)
092101- A03	**Operating Expenses**				**1,500,000**

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
092101- A033		Utilities			1,500,000
092101- A13		**Repairs and Maintenance**			**5,000,000**
092101- A133		Buildings and Structure			5,000,000
Total-		**SECONDARY EDUCATION**	**172,319,000**	**172,320,000**	**238,701,000**
092101	Total-	Secondary Education	172,319,000	172,320,000	238,701,000
0921	Total-	Secondary Education Affairs and Services	172,319,000	172,320,000	238,701,000
092	Total-	Secondary Education Affairs and Services	172,319,000	172,320,000	238,701,000
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**	**98,956,000**	**98,957,000**	**126,290,000**
093101- A011		Pay	42,822,000	50,806,000	75,884,000
093101- A011-1		Pay of Officers	(35,550,000)	(39,542,000)	(65,040,000)
093101- A011-2		Pay of Other Staff	(7,272,000)	(11,264,000)	(10,844,000)
093101- A012		Allowances	56,134,000	48,151,000	50,406,000
093101- A012-1		Regular Allowances	(54,536,000)	(46,553,000)	(48,808,000)
093101- A012-2		Other Allowances (Excluding TA)	(1,598,000)	(1,598,000)	(1,598,000)
093101- A03		**Operating Expenses**			**750,000**
093101- A033		Utilities			750,000
Total-		**GENERAL UNIVERSITIES COLLEGES**	**98,956,000**	**98,957,000**	**127,040,000**
093101	Total-	General Universities / Colleges / Institutes	98,956,000	98,957,000	127,040,000
0931	Total-	Tertiary Education Affairs and Services	98,956,000	98,957,000	127,040,000
093	Total-	Tertiary Education Affairs and Services	98,956,000	98,957,000	127,040,000

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
096	**Administration:**			
0961	**Administration:**			
096101	**Secretariat/Policy/Curriculum :**			
QA0022	**"FGEI (C/G) REGIONAL OFFICE, QUETTA."**			
096101- A01	**Employees Related Expenses**	**4,355,000**	**4,355,000**	**5,065,000**
096101- A011	Pay	2,016,000	2,298,000	2,948,000
096101- A011-1	Pay of Officers	(697,000)	(838,000)	(1,197,000)
096101- A011-2	Pay of Other Staff	(1,319,000)	(1,460,000)	(1,751,000)
096101- A012	Allowances	2,339,000	2,057,000	2,117,000
096101- A012-1	Regular Allowances	(2,139,000)	(1,857,000)	(1,917,000)
096101- A012-2	Other Allowances (Excluding TA)	(200,000)	(200,000)	(200,000)
096101- A03	**Operating Expenses**	**14,593,000**	**14,593,000**	**28,300,000**
096101- A032	Communications	175,000	175,000	250,000
096101- A033	Utilities	280,000	280,000	750,000
096101- A034	Occupancy Costs	12,155,000	12,155,000	25,000,000
096101- A038	Travel & Transportation	1,870,000	1,870,000	2,000,000
096101- A039	General	113,000	113,000	300,000
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
Total-	**"FGEI (C/G) REGIONAL OFFICE, QUETTA."**	**26,948,000**	**26,948,000**	**41,365,000**
096101	Total- Secretariat/Policy/Curriculum	26,948,000	26,948,000	41,365,000
0961	Total- Administration	26,948,000	26,948,000	41,365,000
096	Total- Administration	26,948,000	26,948,000	41,365,000
09	Total- Education Affairs and Services	331,030,000	331,030,000	445,265,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**331,030,000**	**331,030,000**	**445,265,000**
	TOTAL - DEMAND	**8,976,071,000**	**8,976,068,000**	**12,515,857,000**

DEMAND NO. 029
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEFENCE SERVICES.**

Voted Rs. 1,804,000,000,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
021	Military Defence	1,563,000,000,000	1,586,883,500,000	1,804,000,000,000
	Total	**1,563,000,000,000**	**1,586,883,500,000**	**1,804,000,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**607,494,000,000**	**610,983,928,000**	**705,054,000,000**
A012	Allowances	607,494,000,000	610,983,928,000	705,054,000,000
A012-1	Regular Allowances	(607,494,000,000)	(610,983,928,000)	(705,054,000,000)
A03	**Operating Expenses**	**368,915,258,000**	**380,475,007,000**	**442,231,540,000**
A09	**Physical Assets**	**411,156,636,000**	**414,621,382,000**	**461,194,770,000**
A12	**Civil works**	**175,434,106,000**	**180,803,183,000**	**195,519,690,000**
	Total	**1,563,000,000,000**	**1,586,883,500,000**	**1,804,000,000,000**

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

021	Military Defence	-4,123,068,000	-4,123,068,000
	Total - Recoveries	**-4,123,068,000**	**-4,123,068,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
02	**Defence Affairs & Services:**			
021	**Military Defence:**			
0211	**Defence Services Effective:**			
021101	**Defence Affairs. :**			
IB6354	**PAY AND ALLOWANCES (DEFENCE)**			
021101- A01	**Employees Related Expenses**	**40,000,000,000**	**40,000,000,000**	**70,000,000,000**
021101- A012	Allowances	40,000,000,000	40,000,000,000	70,000,000,000
021101- A012-1	Regular Allowances	(40,000,000,000)	(40,000,000,000)	(70,000,000,000)
Total-	**PAY AND ALLOWANCES (DEFENCE)**	**40,000,000,000**	**40,000,000,000**	**70,000,000,000**
ID8001	**DEFENCE SERVICES - ARMY**			
021101- A01	**Employees Related Expenses**	**389,517,000,000**	**393,006,928,000**	**429,500,000,000**
021101- A012	Allowances	389,517,000,000	393,006,928,000	429,500,000,000
021101- A012-1	Regular Allowances	(389,517,000,000)	(393,006,928,000)	(429,500,000,000)
021101- A03	**Operating Expenses**	**118,676,000,000**	**130,210,249,000**	**160,576,000,000**
021101- A038	Travel & Transportation	23,806,000,000	33,972,829,000	28,697,000,000
021101- A039	General	94,870,000,000	96,237,420,000	131,879,000,000
021101- A09	**Physical Assets**	**118,987,380,000**	**119,742,126,000**	**123,080,000,000**
021101- A094	Other Stores and Stocks	118,987,380,000	119,742,126,000	123,080,000,000
021101- A12	**Civil works**	**97,127,620,000**	**100,206,697,000**	**111,500,000,000**
021101- A124	Building and Structures	97,127,620,000	100,206,697,000	111,500,000,000
Total-	**DEFENCE SERVICES - ARMY**	**724,308,000,000**	**743,166,000,000**	**824,656,000,000**
ID8114	**DEFENCE SERVICES - PAF**			
021101- A01	**Employees Related Expenses**	**69,864,000,000**	**69,864,000,000**	**79,000,000,000**
021101- A012	Allowances	69,864,000,000	69,864,000,000	79,000,000,000
021101- A012-1	Regular Allowances	(69,864,000,000)	(69,864,000,000)	(79,000,000,000)
021101- A03	**Operating Expenses**	**50,258,405,000**	**50,283,905,000**	**53,630,000,000**
021101- A038	Travel & Transportation	9,732,000,000	9,757,500,000	10,980,000,000
021101- A039	General	40,526,405,000	40,526,405,000	42,650,000,000
021101- A09	**Physical Assets**	**166,391,595,000**	**166,391,595,000**	**196,832,000,000**
021101- A094	Other Stores and Stocks	166,391,595,000	166,391,595,000	196,832,000,000
021101- A12	**Civil works**	**37,200,000,000**	**37,200,000,000**	**39,100,000,000**
021101- A124	Building and Structures	37,200,000,000	37,200,000,000	39,100,000,000
Total-	**DEFENCE SERVICES - PAF**	**323,714,000,000**	**323,739,500,000**	**368,562,000,000**

NO. 029.- FC21D02 DEFENCE SERVICES **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID8115 DEFENCE SERVICES - NAVY				
021101- A01	**Employees Related Expenses**	**49,398,000,000**	**49,398,000,000**	**57,500,000,000**
021101- A012	Allowances	49,398,000,000	49,398,000,000	57,500,000,000
021101- A012-1	Regular Allowances	(49,398,000,000)	(49,398,000,000)	(57,500,000,000)
021101- A03	**Operating Expenses**	**21,329,400,000**	**21,329,400,000**	**25,756,000,000**
021101- A038	Travel & Transportation	5,289,400,000	5,289,400,000	5,566,000,000
021101- A039	General	16,040,000,000	16,040,000,000	20,190,000,000
021101- A09	**Physical Assets**	**74,729,600,000**	**77,439,600,000**	**83,736,425,000**
021101- A094	Other Stores and Stocks	74,729,600,000	77,439,600,000	83,736,425,000
021101- A12	**Civil works**	**19,880,000,000**	**22,170,000,000**	**21,250,575,000**
021101- A124	Building and Structures	19,880,000,000	22,170,000,000	21,250,575,000
Total-	**DEFENCE SERVICES - NAVY**	**165,337,000,000**	**170,337,000,000**	**188,243,000,000**
ID8116 DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGANS.				
021101- A01	**Employees Related Expenses**	**58,715,000,000**	**58,715,000,000**	**69,054,000,000**
021101- A012	Allowances	58,715,000,000	58,715,000,000	69,054,000,000
021101- A012-1	Regular Allowances	(58,715,000,000)	(58,715,000,000)	(69,054,000,000)
021101- A03	**Operating Expenses**	**178,651,453,000**	**178,651,453,000**	**202,269,540,000**
021101- A038	Travel & Transportation	17,231,874,000	17,231,874,000	19,872,880,000
021101- A039	General	161,419,579,000	161,419,579,000	182,396,660,000
021101- A09	**Physical Assets**	**51,048,061,000**	**51,048,061,000**	**57,546,345,000**
021101- A094	Other Stores and Stocks	51,048,061,000	51,048,061,000	57,546,345,000
021101- A12	**Civil works**	**21,226,486,000**	**21,226,486,000**	**23,669,115,000**
021101- A124	Building and Structures	21,226,486,000	21,226,486,000	23,669,115,000
Total-	**DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGANS.**	**309,641,000,000**	**309,641,000,000**	**352,539,000,000**
021101	Total- Defence Affairs.	1,563,000,000,000	1,586,883,500,000	1,804,000,000,000
0211	Total- Defence Services Effective	1,563,000,000,000	1,586,883,500,000	1,804,000,000,000
021	Total- Military Defence	1,563,000,000,000	1,586,883,500,000	1,804,000,000,000
02	Total- Defence Affairs & Services	1,563,000,000,000	1,586,883,500,000	1,804,000,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**1,563,000,000,000**	**1,586,883,500,000**	**1,804,000,000,000**
	TOTAL - DEMAND	**1,563,000,000,000**	**1,586,883,500,000**	**1,804,000,000,000**

NO. 029.- FC21D02 DEFENCE SERVICES **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

02	**Defence Affairs & Services**			
021	**Military Defence**			
0211	**Defence Services Effective**			
021101	**Defence Affairs.**			
90001	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC.FOR SUPPLIES AND SERVICES (ARMY)			-4,107,568,000
90011	AMOUNT RECOVERABLE FROM GOVT. DEPTT	-4,107,568,000		
90002	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (PAF)			-3,200,000
90010	AMOUNT RECOVERABLE FROM GOVT. DEPTT	-3,200,000		
90003	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (NAVY)			-4,300,000
90009	AMOUNT RECOVERABLE FROM GOVT. DEPTT	-4,300,000		

NO. 029.- FC21D02 DEFENCE SERVICES **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
90004	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPILES AND SERVICES (DP+ISO'S&ACCTS)			-8,000,000
90008	AMOUNT RECOVERABLE FROM GOVT. DEPTT	-8,000,000		
021101	Defence Affairs.	-4,123,068,000		-4,123,068,000
Total -	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**-4,123,068,000**		**-4,123,068,000**

SECTION VII

MINISTRY OF DEFENCE PRODUCTION

****

	2023-2024 Budget Estimate (Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production.	
Current Expenditure on Revenue Account	
30 Defence Production Division	**997,654**
Total :	**997,654**

DEMAND NO. 030
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted Rs. 997,654,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration	915,543,000	891,954,000	997,654,000
	Total	**915,543,000**	**891,954,000**	**997,654,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**204,590,000**	**216,272,000**	**294,154,000**
A011	Pay	87,420,000	97,863,000	126,780,000
A011-1	Pay of Officers	(56,315,000)	(58,356,000)	(81,266,000)
A011-2	Pay of Other Staff	(31,105,000)	(39,507,000)	(45,514,000)
A012	Allowances	117,170,000	118,409,000	167,374,000
A012-1	Regular Allowances	(101,810,000)	(103,049,000)	(149,364,000)
A012-2	Other Allowances (Excluding TA)	(15,360,000)	(15,360,000)	(18,010,000)
A03	**Operating Expenses**	**85,396,000**	**120,805,000**	**123,037,000**
A04	**Employees Retirement Benefits**	**6,500,000**	**4,971,000**	**6,700,000**
A05	**Grants, Subsidies and Write off Loans**	**7,000,000**	**8,161,000**	**7,000,000**
A06	**Transfers**	**500,000**	**150,000,000**	**500,000**
A09	**Physical Assets**	**606,135,000**	**386,675,000**	**559,100,000**
A13	**Repairs and Maintenance**	**5,422,000**	**5,070,000**	**7,163,000**
	Total	**915,543,000**	**891,954,000**	**997,654,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
02	**Defence Affairs & Services:**			
025	**Defence Administration:**			
0251	**Defence Administration:**			
025101	**Secretariat (Ministry of Defence) :**			
IB9239	**PAY AND ALLOWANCES (DEFENCE PRODUCTION DIVISION)**			
025101- A01	**Employees Related Expenses**			**33,654,000**
025101- A012	Allowances			33,654,000
025101- A012-1	Regular Allowances			(33,654,000)
Total-	**PAY AND ALLOWANCES (DEFENCE PRODUCTION DIVISION)**			**33,654,000**
ID0226	**DEFENCE PRODUCTION DIVISION**			
025101- A01	**Employees Related Expenses**	**204,590,000**	**216,272,000**	**260,500,000**
025101- A011	Pay	87,420,000	97,863,000	126,780,000
025101- A011-1	Pay of Officers	(56,315,000)	(58,356,000)	(81,266,000)
025101- A011-2	Pay of Other Staff	(31,105,000)	(39,507,000)	(45,514,000)
025101- A012	Allowances	117,170,000	118,409,000	133,720,000
025101- A012-1	Regular Allowances	(101,810,000)	(103,049,000)	(115,710,000)
025101- A012-2	Other Allowances (Excluding TA)	(15,360,000)	(15,360,000)	(18,010,000)
025101- A03	**Operating Expenses**	**85,396,000**	**120,805,000**	**123,037,000**
025101- A032	Communications	3,099,000	2,782,000	3,315,000
025101- A033	Utilities	187,000	187,000	200,000
025101- A034	Occupancy Costs	37,046,000	44,179,000	40,622,000
025101- A036	Motor Vehicles	280,000	86,000	300,000
025101- A038	Travel & Transportation	17,344,000	30,052,000	42,050,000
025101- A039	General	27,440,000	43,519,000	36,550,000
025101- A04	**Employees Retirement Benefits**	**6,500,000**	**4,971,000**	**6,700,000**
025101- A041	Pension	6,500,000	4,971,000	6,700,000
025101- A05	**Grants, Subsidies and Write off Loans**	**7,000,000**	**8,161,000**	**7,000,000**
025101- A052	Grants Domestic	7,000,000	8,161,000	7,000,000
025101- A06	**Transfers**	**500,000**	**150,000,000**	**500,000**
025101- A061	Scholarship		150,000,000	
025101- A063	Entertainment & Gifts	500,000		500,000

NO. 030.- FC21D37 DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
025101- A09	**Physical Assets**	**606,135,000**	**386,675,000**	**559,100,000**
025101- A092	Computer Equipment	5,610,000	3,813,000	6,000,000
025101- A095	Purchase of Transport	597,720,000	382,703,000	552,700,000
025101- A096	Purchase of Plant and Machinery	1,870,000	159,000	200,000
025101- A097	Purchase of Furniture and Fixture	935,000		200,000
025101- A13	**Repairs and Maintenance**	**5,422,000**	**5,070,000**	**7,163,000**
025101- A130	Transport	2,805,000	3,005,000	3,200,000
025101- A131	Machinery and Equipment	748,000	1,048,000	1,000,000
025101- A132	Furniture and Fixture	280,000	148,000	500,000
025101- A137	Computer Equipment	841,000	206,000	1,163,000
025101- A138	General	374,000	374,000	500,000
025101- A139	Telecommunication Works	374,000	289,000	800,000
Total-	**DEFENCE PRODUCTION DIVISION**	**915,543,000**	**891,954,000**	**964,000,000**
025101	Total- Secretariat (Ministry of Defence)	915,543,000	891,954,000	997,654,000
0251	Total- Defence Administration	915,543,000	891,954,000	997,654,000
025	Total- Defence Administration	915,543,000	891,954,000	997,654,000
02	Total- Defence Affairs & Services	915,543,000	891,954,000	997,654,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	**915,543,000**	**891,954,000**	**997,654,000**
	TOTAL - DEMAND	**915,543,000**	**891,954,000**	**997,654,000**

SECTION VIII

MINISTRY OF ECONOMIC AFFAIRS

****

		2023-2024 Budget Estimate (Rupees in Thousand)
Demand Presented on behalf of the Ministry of Economic Affairs.		
Current Expenditure on Revenue Account		
31	**Economic Affairs Division**	**800,854**
32	**Miscellaneous Expenditure of Economic Affairs Division**	**16,424,000**
	Total :	**17,224,854**

DEMAND NO. 031
(FC21E13)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 800,854,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	681,062,000	671,450,000	800,854,000
	Total	**681,062,000**	**671,450,000**	**800,854,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**488,830,000**	**495,805,000**	**571,731,000**
A011	Pay	208,080,000	246,110,000	242,490,000
A011-1	Pay of Officers	(110,300,000)	(137,000,000)	(136,670,000)
A011-2	Pay of Other Staff	(97,780,000)	(109,110,000)	(105,820,000)
A012	Allowances	280,750,000	249,695,000	329,241,000
A012-1	Regular Allowances	(233,725,000)	(194,995,000)	(268,216,000)
A012-2	Other Allowances (Excluding TA)	(47,025,000)	(54,700,000)	(61,025,000)
A03	**Operating Expenses**	**137,599,000**	**143,143,000**	**174,534,000**
A04	**Employees Retirement Benefits**	**19,200,000**	**17,500,000**	**19,200,000**
A05	**Grants, Subsidies and Write off Loans**	**30,200,000**	**9,300,000**	**30,200,000**
A09	**Physical Assets**	**2,336,000**	**1,105,000**	**2,003,000**
A13	**Repairs and Maintenance**	**2,897,000**	**4,597,000**	**3,186,000**
	Total	**681,062,000**	**671,450,000**	**800,854,000**

NO. 031.- FC21E13 ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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	**ECONOMIC AFFAIRS DIVISION**			
041101- A01	**Employees Related Expenses**	**488,830,000**	**495,805,000**	**506,705,000**
041101- A011	Pay	208,080,000	246,110,000	242,490,000
041101- A011-1	Pay of Officers	(110,300,000)	(137,000,000)	(136,670,000)
041101- A011-2	Pay of Other Staff	(97,780,000)	(109,110,000)	(105,820,000)
041101- A012	Allowances	280,750,000	249,695,000	264,215,000
041101- A012-1	Regular Allowances	(233,725,000)	(194,995,000)	(203,190,000)
041101- A012-2	Other Allowances (Excluding TA)	(47,025,000)	(54,700,000)	(61,025,000)
041101- A03	**Operating Expenses**	**137,599,000**	**143,143,000**	**174,534,000**
041101- A032	Communications	6,946,000	8,316,000	17,641,000
041101- A034	Occupancy Costs	84,178,000	80,407,000	84,378,000
041101- A038	Travel & Transportation	10,752,000	16,602,000	37,225,000
041101- A039	General	35,723,000	37,818,000	35,290,000
041101- A04	**Employees Retirement Benefits**	**19,200,000**	**17,500,000**	**19,200,000**
041101- A041	Pension	19,200,000	17,500,000	19,200,000
041101- A05	**Grants, Subsidies and Write off Loans**	**30,200,000**	**9,300,000**	**30,200,000**
041101- A052	Grants Domestic	30,200,000	9,300,000	30,200,000
041101- A09	**Physical Assets**	**2,336,000**	**1,105,000**	**2,003,000**
041101- A092	Computer Equipment	1,215,000	1,103,000	1,214,000
041101- A096	Purchase of Plant and Machinery	654,000	1,000	460,000
041101- A097	Purchase of Furniture and Fixture	467,000	1,000	329,000
041101- A13	**Repairs and Maintenance**	**2,897,000**	**4,597,000**	**3,186,000**
041101- A130	Transport	841,000	2,041,000	925,000
041101- A131	Machinery and Equipment	748,000	748,000	823,000
041101- A132	Furniture and Fixture	467,000	967,000	513,000
041101- A137	Computer Equipment	841,000	841,000	925,000
Total-	**ECONOMIC AFFAIRS DIVISION**	**681,062,000**	**671,450,000**	**735,828,000**

NO. 031.- FC21E13 ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9240		**PAY AND ALLOWANCES (ECONOMIC AFFAIRS DIVISION)**			
041101- A01		**Employees Related Expenses**			**65,026,000**
041101- A012		Allowances			65,026,000
041101- A012-1		Regular Allowances			(65,026,000)
	Total-	**PAY AND ALLOWANCES (ECONOMIC AFFAIRS DIVISION)**			**65,026,000**
041101	Total-	Administration of Economic Affairs Div	681,062,000	671,450,000	800,854,000
0411	Total-	General Economic Affairs	681,062,000	671,450,000	800,854,000
041	Total-	General Economic,Commercial & Labour Affairs	681,062,000	671,450,000	800,854,000
04	Total-	Economic Affairs	681,062,000	671,450,000	800,854,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**681,062,000**	**671,450,000**	**800,854,000**
	TOTAL - DEMAND		**681,062,000**	**671,450,000**	**800,854,000**

NO. 032.- MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 032

(FC21X19)

MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted **Rs. 16,424,000,000**

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
012	Foreign Economic Aid	2,288,814,000	2,311,986,000	4,399,000,000
014	Transfers	10,690,175,000	10,394,264,000	12,025,000,000
	Total	**12,978,989,000**	**12,706,250,000**	**16,424,000,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**		**126,225,000**	**125,000,000**
	(Voted)	144,004,000	17,779,000	40,000,000
A03	**Operating Expenses**	**144,004,000**	**17,779,000**	**40,000,000**
	(Voted)		126,225,000	125,000,000
A05	**Grants, Subsidies and Write off Loans**		**1,579,757,000**	
	(Voted)	4,865,000,000	3,012,504,000	2,500,000,000
A05	**Grants, Subsidies and Write off Loans**	**4,865,000,000**	**3,012,504,000**	**2,500,000,000**
	(Voted)		1,579,757,000	
A06	**Transfers**	**2,102,035,000**	**2,102,035,000**	**4,359,000,000**
A11	**Investments**	**5,867,950,000**	**5,867,950,000**	**9,400,000,000**
	Total	**12,978,989,000**	**12,706,250,000**	**16,424,000,000**

NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	**General Public Service:**			
012	**Foreign Economic Aid:**			
0121	**Foreign Economic aid:**			
012120	**Others :**			
IB0561 PAKISTAN'S MANDATORY CONTRIBUTION TO 2ND GENERAL CAPITAL INCREASE (GCI) OF ISLAMIC COOPERATION FOR THE				
012120- A11	**Investments**	**169,000,000**	**169,000,000**	
012120- A112	Investment Foreign	169,000,000	169,000,000	
Total-	**PAKISTAN'S MANDATORY CONTRIBUTION TO 2ND GENERAL CAPITAL INCREASE (GCI) OF ISLAMIC COOPERATION FOR THE**	**169,000,000**	**169,000,000**	
IB0562 ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO GEF-VII				
012120- A06	**Transfers**	**284,170,000**	**284,170,000**	
012120- A062	Technical Assistance	284,170,000	284,170,000	
Total-	**ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO GEF-VII**	**284,170,000**	**284,170,000**	
IB0563 11TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD				
012120- A06	**Transfers**	**18,993,000**	**18,993,000**	
012120- A062	Technical Assistance	18,993,000	18,993,000	
Total-	**11TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD**	**18,993,000**	**18,993,000**	
IB1045 CONT & SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD				
012120- A03	**Operating Expenses**	**13,104,000**	**13,104,000**	**40,000,000**
012120- A039	General	13,104,000	13,104,000	40,000,000
Total-	**CONT & SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD**	**13,104,000**	**13,104,000**	**40,000,000**
IB1046 RENT FOR THE UNDP OFFICE PREMISES FOR THE UNDP OF IN ISLAMABAD				
012120- A03	**Operating Expenses**	**935,000**	**935,000**	
012120- A034	Occupancy Costs	935,000	935,000	
Total-	**RENT FOR THE UNDP OFFICE PREMISES FOR THE UNDP OF IN ISLAMABAD**	**935,000**	**935,000**	

NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1047 TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF & AFRICAN COUNTRIES				
012120- A06	**Transfers**	**20,000,000**	**20,000,000**	**20,000,000**
012120- A062	Technical Assistance	20,000,000	20,000,000	20,000,000
Total-	**TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF & AFRICAN COUNTRIES**	**20,000,000**	**20,000,000**	**20,000,000**
IB1048 SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES				
012120- A06	**Transfers**	**3,200,000**	**3,200,000**	**3,750,000**
012120- A062	Technical Assistance	3,200,000	3,200,000	3,750,000
Total-	**SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES**	**3,200,000**	**3,200,000**	**3,750,000**
IB1049 TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)				
012120- A06	**Transfers**	**3,000,000**	**3,000,000**	**4,000,000**
012120- A062	Technical Assistance	3,000,000	3,000,000	4,000,000
Total-	**TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)**	**3,000,000**	**3,000,000**	**4,000,000**
IB1050 PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO & SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC				
012120- A06	**Transfers**	**13,756,000**	**13,756,000**	**20,060,000**
012120- A062	Technical Assistance	13,756,000	13,756,000	20,060,000
Total-	**PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO & SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC**	**13,756,000**	**13,756,000**	**20,060,000**
IB1051 PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU				
012120- A06	**Transfers**	**3,982,000**	**3,982,000**	**4,990,000**
012120- A062	Technical Assistance	3,982,000	3,982,000	4,990,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU**	**3,982,000**	**3,982,000**	**4,990,000**
IB1052 PAKISTAN'S CONTRIBUTION TO ASIAN DEV BANK TA FUND				
012120- A06	**Transfers**	**12,670,000**	**12,670,000**	**28,000,000**
012120- A062	Technical Assistance	12,670,000	12,670,000	28,000,000
Total-	**PAKISTAN'S CONTRIBUTION TO ASIAN DEV BANK TA FUND**	**12,670,000**	**12,670,000**	**28,000,000**

NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1053 PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP				
012120- A06	**Transfers**	**26,840,000**	**26,840,000**	**1,000,000**
012120- A062	Technical Assistance	26,840,000	26,840,000	1,000,000
Total-	**PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP**	**26,840,000**	**26,840,000**	**1,000,000**
IB1054 PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)				
012120- A06	**Transfers**	**37,489,000**	**37,489,000**	**70,000,000**
012120- A062	Technical Assistance	37,489,000	37,489,000	70,000,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)**	**37,489,000**	**37,489,000**	**70,000,000**
IB1056 PAKISTAN CONTRIBUTION TOWARDS(OECD) DEVELOPMENT CENTRE FRANCE				
012120- A06	**Transfers**	**6,000,000**	**6,000,000**	
012120- A062	Technical Assistance	6,000,000	6,000,000	
Total-	**PAKISTAN CONTRIBUTION TOWARDS(OECD) DEVELOPMENT CENTRE FRANCE**	**6,000,000**	**6,000,000**	
IB1057 ANNUAL SUBSCRIPTION FEE FOR OPEN GOVT PARTNERSHIP (OGP) WASHINGTON DC				
012120- A03	**Operating Expenses**	**3,740,000**	**3,740,000**	
012120- A039	General	3,740,000	3,740,000	
Total-	**ANNUAL SUBSCRIPTION FEE FOR OPEN GOVT PARTNERSHIP (OGP) WASHINGTON DC**	**3,740,000**	**3,740,000**	
IB1058 PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT				
012120- A06	**Transfers**	**656,820,000**	**656,820,000**	**1,000,000,000**
012120- A062	Technical Assistance	656,820,000	656,820,000	1,000,000,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT**	**656,820,000**	**656,820,000**	**1,000,000,000**
IB1059 PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT				
012120- A06	**Transfers**	**383,400,000**	**383,400,000**	**1,220,000,000**
012120- A062	Technical Assistance	383,400,000	383,400,000	1,220,000,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT**	**383,400,000**	**383,400,000**	**1,220,000,000**

NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1060 VOLUNTARY CONTRIBUTION TOWARDS CAREC				
012120- A06	**Transfers**	**18,100,000**	**18,100,000**	**33,000,000**
012120- A062	Technical Assistance	18,100,000	18,100,000	33,000,000
Total-	**VOLUNTARY CONTRIBUTION TOWARDS CAREC**	**18,100,000**	**18,100,000**	**33,000,000**
IB2362 ITALIAN DEBT SWAP				
012120- A05	**Grants, Subsidies and Write off Loans**		**23,172,000**	
012120- A052	Grants Domestic		23,172,000	
Total-	**ITALIAN DEBT SWAP**		**23,172,000**	
IB5174 12TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD				
012120- A06	**Transfers**	**613,615,000**	**613,615,000**	**750,000,000**
012120- A062	Technical Assistance	613,615,000	613,615,000	750,000,000
Total-	**12TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD**	**613,615,000**	**613,615,000**	**750,000,000**
IB9202 PAKISTAN'S CONTRIBUTION TOWARDS IDA-20 REPLENISHMENT				
012120- A06	**Transfers**			**1,204,200,000**
012120- A062	Technical Assistance			1,204,200,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS IDA-20 REPLENISHMENT**			**1,204,200,000**
012120	Total- Others	2,288,814,000	2,311,986,000	4,399,000,000
0121	Total- Foreign Economic aid	2,288,814,000	2,311,986,000	4,399,000,000
012	Total- Foreign Economic Aid	2,288,814,000	2,311,986,000	4,399,000,000
014	**Transfers:**			
0141	**Transfers (Inter-Governmental):**			
014110	**OTHERS :**			
IB6665 FUNDS FOR TEMPORARILY DISPLACED PERSONS EMERGENCY RECOVERY				
014110- A05	**Grants, Subsidies and Write off Loans**		**1,579,757,000**	
014110- A052	Grants Domestic		1,579,757,000	
Total-	**FUNDS FOR TEMPORARILY DISPLACED PERSONS EMERGENCY RECOVERY**		**1,579,757,000**	

NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB8754	**SERVICE CHARGES TO NBP FOR TEMPORARY DISPLACED PERSONS**			
014110- A03	**Operating Expenses**		**126,225,000**	**125,000,000**
014110- A039	General		126,225,000	125,000,000
Total-	**SERVICE CHARGES TO NBP FOR TEMPORARY DISPLACED PERSONS**		**126,225,000**	**125,000,000**
IB9059	**TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT**			
014110- A03	**Operating Expenses**	**126,225,000**		
014110- A039	General	126,225,000		
014110- A05	**Grants, Subsidies and Write off Loans**	**4,865,000,000**	**2,989,332,000**	**2,500,000,000**
014110- A052	Grants Domestic	4,865,000,000	2,989,332,000	2,500,000,000
Total-	**TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT**	**4,991,225,000**	**2,989,332,000**	**2,500,000,000**
014110	Total- OTHERS	4,991,225,000	4,695,314,000	2,625,000,000
0141	Total- Transfers (Inter-Governmental)	4,991,225,000	4,695,314,000	2,625,000,000
0143	**Investments:**			
014303	**International Financial Institutions :**			
IB0564	**GENERAL CAPITAL INCREASE (GCI) OF ISDB**			
014303- A11	**Investments**	**1,327,000,000**	**1,327,000,000**	**1,800,000,000**
014303- A112	Investment Foreign	1,327,000,000	1,327,000,000	1,800,000,000
Total-	**GENERAL CAPITAL INCREASE (GCI) OF ISDB**	**1,327,000,000**	**1,327,000,000**	**1,800,000,000**
IB0565	**GENERAL AND SELECTIVE CAPITAL INCREASE IBRD**			
014303- A11	**Investments**	**1,438,950,000**	**1,438,950,000**	**2,600,000,000**
014303- A112	Investment Foreign	1,438,950,000	1,438,950,000	2,600,000,000
Total-	**GENERAL AND SELECTIVE CAPITAL INCREASE IBRD**	**1,438,950,000**	**1,438,950,000**	**2,600,000,000**
IB0566	**GENERAL CAPITAL INCREASE -IFC**			
014303- A11	**Investments**	**1,667,000,000**	**1,667,000,000**	**2,200,000,000**
014303- A112	Investment Foreign	1,667,000,000	1,667,000,000	2,200,000,000
Total-	**GENERAL CAPITAL INCREASE -IFC**	**1,667,000,000**	**1,667,000,000**	**2,200,000,000**
IB5175	**PAKISTANS MANDATORY CONTRIBUTION TO 6TH GENERAL CAPITAL INCREASE (GCI) OF ISDB**			
014303- A11	**Investments**	**1,266,000,000**	**1,266,000,000**	**2,800,000,000**
014303- A112	Investment Foreign	1,266,000,000	1,266,000,000	2,800,000,000
Total-	**PAKISTANS MANDATORY CONTRIBUTION TO 6TH GENERAL CAPITAL INCREASE (GCI) OF ISDB**	**1,266,000,000**	**1,266,000,000**	**2,800,000,000**

NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
014303	Total-	International Financial Institutions	5,698,950,000	5,698,950,000	9,400,000,000
0143	Total-	Investments	5,698,950,000	5,698,950,000	9,400,000,000
014	Total-	Transfers	10,690,175,000	10,394,264,000	12,025,000,000
01	Total-	General Public Service	12,978,989,000	12,706,250,000	16,424,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**12,978,989,000**	**12,706,250,000**	**16,424,000,000**
	TOTAL - DEMAND		**12,978,989,000**	**12,706,250,000**	**16,424,000,000**

SECTION IX

MINISTRY OF ENERGY

****

		2023-2024 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Energy		
Current Expenditure on Revenue Account.		
33	**Power Division**	**450,565,504**
34	**Petroleum Division**	**51,503,624**
35	**Geological Survey of Pakistan**	**1,287,809**
	Total :	**503,356,937**

NO. 033.- POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 033
(FC21W06)
POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **POWER DIVISION.**

Voted Rs. 450,565,504,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	345,000,000,000	494,000,000,000	450,000,000,000
014	Transfers		143,438,000,000	
041	General Economic,Commercial & Labour Affairs	10,000,000,000	67,000,000,000	
043	Fuel and Energy	367,763,000	362,763,000	565,504,000
	Total	**355,367,763,000**	**704,800,763,000**	**450,565,504,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**265,818,000**	**265,818,000**	**351,877,000**
A011	Pay	137,619,000	162,490,000	160,867,000
A011-1	Pay of Officers	(80,053,000)	(98,924,000)	(100,130,000)
A011-2	Pay of Other Staff	(57,566,000)	(63,566,000)	(60,737,000)
A012	Allowances	128,199,000	103,328,000	191,010,000
A012-1	Regular Allowances	(117,889,000)	(93,018,000)	(180,700,000)
A012-2	Other Allowances (Excluding TA)	(10,310,000)	(10,310,000)	(10,310,000)
A03	**Operating Expenses**	**57,248,000**	**68,091,000**	**173,605,000**
A04	**Employees Retirement Benefits**	**7,500,000**	**7,500,000**	**7,500,000**
A05	**Grants, Subsidies and Write off Loans**	**355,004,000,000**	**561,004,000,000**	**450,004,000,000**
A06	**Transfers**	**800,000**	**40,000**	**100,000**
A09	**Physical Assets**	**27,582,000**	**12,499,000**	**23,582,000**
A11	**Investments**		**143,438,000,000**	
A13	**Repairs and Maintenance**	**4,815,000**	**4,815,000**	**4,840,000**
	Total	**355,367,763,000**	**704,800,763,000**	**450,565,504,000**

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB9048		**SUBSIDIES FOR INTER DISCO TARIFF DIFFERENTIAL**			
011212- A05		**Grants, Subsidies and Write off Loans**	**225,000,000,000**	**225,000,000,000**	
011212- A051		Subsidies	225,000,000,000	225,000,000,000	
Total-		**SUBSIDIES FOR INTER DISCO TARIFF DIFFERENTIAL**	**225,000,000,000**	**225,000,000,000**	
IB9049		**SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA**			
011212- A05		**Grants, Subsidies and Write off Loans**	**20,000,000,000**	**20,000,000,000**	
011212- A051		Subsidies	20,000,000,000	20,000,000,000	
Total-		**SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA**	**20,000,000,000**	**20,000,000,000**	
IB9050		**SUBSIDIES TO K ELECTRIC FOR TARIFF DIFFERENTIAL**			
011212- A05		**Grants, Subsidies and Write off Loans**	**60,000,000,000**	**173,000,000,000**	
011212- A051		Subsidies	60,000,000,000	173,000,000,000	
Total-		**SUBSIDIES TO K ELECTRIC FOR TARIFF DIFFERENTIAL**	**60,000,000,000**	**173,000,000,000**	
IB9051		**SUBSIDY INDUSTRIAL SUPPORT PACKAGE**			
011212- A05		**Grants, Subsidies and Write off Loans**	**20,000,000,000**	**20,000,000,000**	
011212- A051		Subsidies	20,000,000,000	20,000,000,000	
Total-		**SUBSIDY INDUSTRIAL SUPPORT PACKAGE**	**20,000,000,000**	**20,000,000,000**	
IB9052		**SUBSIDY FOR ZERO RATTED INDUSTRIES**			
011212- A05		**Grants, Subsidies and Write off Loans**	**20,000,000,000**	**56,000,000,000**	
011212- A051		Subsidies	20,000,000,000	56,000,000,000	
Total-		**SUBSIDY FOR ZERO RATTED INDUSTRIES**	**20,000,000,000**	**56,000,000,000**	
IB9333		**PROVISION FOR POWER SUBSIDY**			
011212- A05		**Grants, Subsidies and Write off Loans**			**450,000,000,000**
011212- A051		Subsidies			450,000,000,000
Total-		**PROVISION FOR POWER SUBSIDY**			**450,000,000,000**
011212	Total-	SUBSIDIES	345,000,000,000	494,000,000,000	450,000,000,000
0112	Total-	Financial and Fiscal Affairs	345,000,000,000	494,000,000,000	450,000,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	345,000,000,000	494,000,000,000	450,000,000,000

NO. 033.- FC21W06POWER DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
014		**Transfers:**			
0143		**Investments:**			
014302		**Non-Financial Institutions :**			
IB8011		**PAYMENTS TO IPPS**			
014302- A11		**Investments**		**93,438,000,000**	
014302- A111		Investment Local		93,438,000,000	
Total-		**PAYMENTS TO IPPS**		**93,438,000,000**	
IB9181		**PAKISTAN ENERGY REVOLVING FUND**			
014302- A11		**Investments**		**50,000,000,000**	
014302- A111		Investment Local		50,000,000,000	
Total-		**PAKISTAN ENERGY REVOLVING FUND**		**50,000,000,000**	
014302	Total-	Non-Financial Institutions		143,438,000,000	
0143	Total-	Investments		143,438,000,000	
014	Total-	Transfers		143,438,000,000	
01	Total-	General Public Service	345,000,000,000	637,438,000,000	450,000,000,000
04		**Economic Affairs:**			
041		**General Economic,Commercial & Labour Affairs:**			
0412		**Commercial Affairs:**			
041213		**Subsidies :**			
IB9046		**SUBSIDIES FOR TARIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)**			
041213- A05		**Grants, Subsidies and Write off Loans**	**7,000,000,000**	**7,000,000,000**	
041213- A051		Subsidies	7,000,000,000	7,000,000,000	
Total-		**SUBSIDIES FOR TARIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)**	**7,000,000,000**	**7,000,000,000**	
IB9054		**SUBSIDIES FOR TARIFF DIFFERENTIAL TO AJK**			
041213- A05		**Grants, Subsidies and Write off Loans**	**3,000,000,000**	**60,000,000,000**	
041213- A051		Subsidies	3,000,000,000	60,000,000,000	
Total-		**SUBSIDIES FOR TARIFF DIFFERENTIAL TO AJK**	**3,000,000,000**	**60,000,000,000**	
041213	Total-	Subsidies	10,000,000,000	67,000,000,000	
0412	Total-	Commercial Affairs	10,000,000,000	67,000,000,000	
041	Total-	General Economic,Commercial & Labour Affairs	10,000,000,000	67,000,000,000	

NO. 033.- FC21W06POWER DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
043	**Fuel and Energy:**			
0437	**Administration:**			
043701	**Administration :**			
IB2471	**ALTERNATIVE ENERGY DEVELOPMENT BOARD (AEDB)**			
043701- A01	**Employees Related Expenses**	**74,000,000**	**74,000,000**	**74,000,000**
043701- A011	Pay	50,000,000	50,000,000	50,000,000
043701- A011-1	Pay of Officers	(27,000,000)	(27,000,000)	(27,000,000)
043701- A011-2	Pay of Other Staff	(23,000,000)	(23,000,000)	(23,000,000)
043701- A012	Allowances	24,000,000	24,000,000	24,000,000
043701- A012-1	Regular Allowances	(24,000,000)	(24,000,000)	(24,000,000)
Total-	**ALTERNATIVE ENERGY DEVELOPMENT BOARD (AEDB)**	**74,000,000**	**74,000,000**	**74,000,000**
IB9241	**PAY AND ALLOWANCES (POWER DIVISION)**			
043701- A01	**Employees Related Expenses**			**40,021,000**
043701- A012	Allowances			40,021,000
043701- A012-1	Regular Allowances			(40,021,000)
Total-	**PAY AND ALLOWANCES (POWER DIVISION)**			**40,021,000**
ID9180	**POWER DIVISION (MAIN SECRETARIAT)**			
043701- A01	**Employees Related Expenses**	**191,818,000**	**191,818,000**	**237,856,000**
043701- A011	Pay	87,619,000	112,490,000	110,867,000
043701- A011-1	Pay of Officers	(53,053,000)	(71,924,000)	(73,130,000)
043701- A011-2	Pay of Other Staff	(34,566,000)	(40,566,000)	(37,737,000)
043701- A012	Allowances	104,199,000	79,328,000	126,989,000
043701- A012-1	Regular Allowances	(93,889,000)	(69,018,000)	(116,679,000)
043701- A012-2	Other Allowances (Excluding TA)	(10,310,000)	(10,310,000)	(10,310,000)
043701- A03	**Operating Expenses**	**57,248,000**	**68,091,000**	**173,605,000**
043701- A032	Communications	11,968,000	11,968,000	12,580,000
043701- A034	Occupancy Costs	19,354,000	24,854,000	30,600,000
043701- A038	Travel & Transportation	11,453,000	13,074,000	13,445,000

NO. 033.- FC21W06POWER DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
043701- A039	General	14,473,000	18,195,000	116,980,000
043701- A04	**Employees Retirement Benefits**	**7,500,000**	**7,500,000**	**7,500,000**
043701- A041	Pension	7,500,000	7,500,000	7,500,000
043701- A05	**Grants, Subsidies and Write off Loans**	**4,000,000**	**4,000,000**	**4,000,000**
043701- A052	Grants Domestic	4,000,000	4,000,000	4,000,000
043701- A06	**Transfers**	**800,000**	**40,000**	**100,000**
043701- A063	Entertainment & Gifts	800,000	40,000	100,000
043701- A09	**Physical Assets**	**27,582,000**	**12,499,000**	**23,582,000**
043701- A092	Computer Equipment	935,000	935,000	100,000
043701- A095	Purchase of Transport	14,025,000	4,200,000	23,282,000
043701- A096	Purchase of Plant and Machinery	5,142,000	5,142,000	100,000
043701- A097	Purchase of Furniture and Fixture	7,480,000	2,222,000	100,000
043701- A13	**Repairs and Maintenance**	**4,815,000**	**4,815,000**	**4,840,000**
043701- A130	Transport	935,000	935,000	1,000,000
043701- A131	Machinery and Equipment	1,870,000	1,870,000	1,870,000
043701- A132	Furniture and Fixture	1,870,000	1,870,000	1,870,000
043701- A133	Buildings and Structure	93,000	93,000	50,000
043701- A137	Computer Equipment	47,000	47,000	50,000
Total-	**POWER DIVISION (MAIN SECRETARIAT)**	**293,763,000**	**288,763,000**	**451,483,000**
043701	Total- Administration	367,763,000	362,763,000	565,504,000
0437	Total- Administration	367,763,000	362,763,000	565,504,000
043	Total- Fuel and Energy	367,763,000	362,763,000	565,504,000
04	Total- Economic Affairs	10,367,763,000	67,362,763,000	565,504,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	**355,367,763,000**	**704,800,763,000**	**450,565,504,000**
	TOTAL - DEMAND	**355,367,763,000**	**704,800,763,000**	**450,565,504,000**

DEMAND NO. 034
(FC21P28)
PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION.**

Voted Rs. 51,503,624,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	117,309,000	117,309,000	126,194,000
043	Fuel and Energy	71,557,988,000	134,796,346,000	51,377,430,000
	Total	**71,675,297,000**	**134,913,655,000**	**51,503,624,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**536,007,000**	**535,670,000**	**698,373,000**
A011	Pay	295,191,000	343,327,000	355,495,000
A011-1	Pay of Officers	(170,153,000)	(199,802,000)	(197,611,000)
A011-2	Pay of Other Staff	(125,038,000)	(143,525,000)	(157,884,000)
A012	Allowances	240,816,000	192,343,000	342,878,000
A012-1	Regular Allowances	(221,726,000)	(171,479,000)	(319,168,000)
A012-2	Other Allowances (Excluding TA)	(19,090,000)	(20,864,000)	(23,710,000)
A03	**Operating Expenses**	**107,481,000**	**118,772,000**	**167,708,000**
A04	**Employees Retirement Benefits**	**9,660,000**	**8,258,000**	**19,500,000**
A05	**Grants, Subsidies and Write off Loans**	**71,004,850,000**	**128,003,850,000**	**50,609,543,000**
A07	**Interest Payment**		**6,238,359,000**	
A09	**Physical Assets**	**13,471,000**	**5,171,000**	**1,650,000**
A13	**Repairs and Maintenance**	**3,828,000**	**3,575,000**	**6,850,000**
	Total	**71,675,297,000**	**134,913,655,000**	**51,503,624,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB2473	**DEPARTMENT OF EXPLOSIVES ISLAMABAD**			
041305- A01	**Employees Related Expenses**	**25,976,000**	**25,976,000**	**30,554,000**
041305- A011	Pay	13,067,000	13,067,000	18,902,000
041305- A011-1	Pay of Officers	(6,037,000)	(6,037,000)	(8,237,000)
041305- A011-2	Pay of Other Staff	(7,030,000)	(7,030,000)	(10,665,000)
041305- A012	Allowances	12,909,000	12,909,000	11,652,000
041305- A012-1	Regular Allowances	(11,384,000)	(11,384,000)	(10,122,000)
041305- A012-2	Other Allowances (Excluding TA)	(1,525,000)	(1,525,000)	(1,530,000)
041305- A03	**Operating Expenses**	**9,959,000**	**11,466,000**	**11,242,000**
041305- A032	Communications	373,000	611,000	2,327,000
041305- A033	Utilities	748,000	748,000	850,000
041305- A034	Occupancy Costs	6,545,000	6,675,000	6,500,000
041305- A036	Motor Vehicles	9,000	9,000	
041305- A038	Travel & Transportation	1,401,000	2,554,000	965,000
041305- A039	General	883,000	869,000	600,000
041305- A04	**Employees Retirement Benefits**	**100,000**	**100,000**	**1,120,000**
041305- A041	Pension	100,000	100,000	1,120,000
041305- A09	**Physical Assets**	**5,106,000**	**3,696,000**	
041305- A092	Computer Equipment	935,000	935,000	
041305- A095	Purchase of Transport	2,337,000	1,477,000	
041305- A096	Purchase of Plant and Machinery	1,741,000	1,191,000	
041305- A097	Purchase of Furniture and Fixture	93,000	93,000	
041305- A13	**Repairs and Maintenance**	**561,000**	**542,000**	**100,000**
041305- A130	Transport	93,000	93,000	100,000
041305- A131	Machinery and Equipment	47,000	47,000	
041305- A132	Furniture and Fixture	47,000	28,000	
041305- A137	Computer Equipment	374,000	374,000	
Total-	**DEPARTMENT OF EXPLOSIVES ISLAMABAD**	**41,702,000**	**41,780,000**	**43,016,000**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
041305	Total-	Industrial Safety (Inspection of Boiler	41,702,000	41,780,000	43,016,000
041310 Administration :					
IB2474 CENTRAL INSPECTORATE OF MINES					
041310- A01		**Employees Related Expenses**	**11,041,000**	**10,704,000**	**11,284,000**
041310- A011		Pay	5,156,000	6,875,000	7,270,000
041310- A011-1		Pay of Officers	(2,124,000)	(2,659,000)	(2,879,000)
041310- A011-2		Pay of Other Staff	(3,032,000)	(4,216,000)	(4,391,000)
041310- A012		Allowances	5,885,000	3,829,000	4,014,000
041310- A012-1		Regular Allowances	(5,305,000)	(3,099,000)	(3,214,000)
041310- A012-2		Other Allowances (Excluding TA)	(580,000)	(730,000)	(800,000)
041310- A03		**Operating Expenses**	**3,428,000**	**3,428,000**	**4,130,000**
041310- A032		Communications	93,000	93,000	105,000
041310- A034		Occupancy Costs	2,396,000	2,466,000	2,650,000
041310- A038		Travel & Transportation	747,000	677,000	1,030,000
041310- A039		General	192,000	192,000	345,000
041310- A04		**Employees Retirement Benefits**	**30,000**	**367,000**	**30,000**
041310- A041		Pension	30,000	367,000	30,000
041310- A09		**Physical Assets**	**140,000**	**140,000**	**400,000**
041310- A092		Computer Equipment	140,000	140,000	200,000
041310- A096		Purchase of Plant and Machinery			100,000
041310- A097		Purchase of Furniture and Fixture			100,000
041310- A13		**Repairs and Maintenance**	**102,000**	**102,000**	**350,000**
041310- A130		Transport	84,000	34,000	100,000
041310- A131		Machinery and Equipment			100,000
041310- A132		Furniture and Fixture			50,000
041310- A137		Computer Equipment	18,000	68,000	100,000
Total-		**CENTRAL INSPECTORATE OF MINES**	**14,741,000**	**14,741,000**	**16,194,000**
041310	Total-	Administration	14,741,000	14,741,000	16,194,000
0413	Total-	General Labour Affairs	56,443,000	56,521,000	59,210,000
041	Total-	General Economic,Commercial & Labour Affairs	56,443,000	56,521,000	59,210,000

NO. 034.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
043	**Fuel and Energy:**			
0432	**Petroleum and Natural Gas:**			
043202	**PETROLEUM AND NATURAL GAS :**			
IB0798	**PAYMENT OF SHORTFAL TO ASIA PETROLEUM**			
043202- A05	**Grants, Subsidies and Write off Loans**	**1,000,000,000**	**350,000,000**	
043202- A051	Subsidies	1,000,000,000	350,000,000	
Total-	**PAYMENT OF SHORTFAL TO ASIA PETROLEUM**	**1,000,000,000**	**350,000,000**	
IB3671	**SHORTFALL IN GUARANTEED THROUGHPUT OF PAPCO**			
043202- A05	**Grants, Subsidies and Write off Loans**	**5,000,000,000**	**1,750,000,000**	**5,000,000,000**
043202- A051	Subsidies	5,000,000,000	1,750,000,000	5,000,000,000
Total-	**SHORTFALL IN GUARANTEED THROUGHPUT OF PAPCO**	**5,000,000,000**	**1,750,000,000**	**5,000,000,000**
IB4088	**HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN**			
043202- A01	**Employees Related Expenses**	**113,000,000**	**113,000,000**	**113,000,000**
043202- A011	Pay	98,000,000	98,000,000	103,000,000
043202- A011-1	Pay of Officers	(62,000,000)	(62,000,000)	(60,000,000)
043202- A011-2	Pay of Other Staff	(36,000,000)	(36,000,000)	(43,000,000)
043202- A012	Allowances	15,000,000	15,000,000	10,000,000
043202- A012-1	Regular Allowances	(15,000,000)	(15,000,000)	(10,000,000)
Total-	**HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN**	**113,000,000**	**113,000,000**	**113,000,000**
IB5503	**SUBSIDY TO DOMESTIC CONSUMERS THROUGH SNGPL (RLNG)**			
043202- A05	**Grants, Subsidies and Write off Loans**	**25,000,000,000**	**6,250,000,000**	
043202- A051	Subsidies	25,000,000,000	6,250,000,000	
Total-	**SUBSIDY TO DOMESTIC CONSUMERS THROUGH SNGPL (RLNG)**	**25,000,000,000**	**6,250,000,000**	
IB6664	**PAYMENT OF MARKUP FOR THE SHORT TERM FINANCE ARRANGED FROM NBP FOR FUNDING OF GOBS SHARE IN RIKO-DIQ**			
043202- A07	**Interest Payment**		**6,238,359,000**	
043202- A071	Interest - Domestic		6,238,359,000	
Total-	**PAYMENT OF MARKUP FOR THE SHORT TERM FINANCE ARRANGED FROM NBP FOR FUNDING OF GOBS SHARE IN RIKO-DIQ**		**6,238,359,000**	

NO. 034.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9045 PROV. FOR SUBSIDY TO LNG &OIL SECTOR FOR INDUSTRY(INCL. ZERO RATED EXP.)				
043202- A05	**Grants, Subsidies and Write off Loans**	**40,000,000,000**	**6,500,000,000**	
043202- A051	Subsidies	40,000,000,000	6,500,000,000	
Total-	**PROV. FOR SUBSIDY TO LNG &OIL SECTOR FOR INDUSTRY(INCL. ZERO RATED EXP.)**	**40,000,000,000**	**6,500,000,000**	
IB9203 PRICE CLAIM DIFFERENCE (PDC) MOGAS (PAYABLE TO OMC)				
043202- A05	**Grants, Subsidies and Write off Loans**			**9,000,000,000**
043202- A051	Subsidies			9,000,000,000
Total-	**PRICE CLAIM DIFFERENCE (PDC) MOGAS (PAYABLE TO OMC)**			**9,000,000,000**
IB9242 PAY AND ALLOWANCES (PETROLEUM DIVISION)				
043202- A01	**Employees Related Expenses**			**79,430,000**
043202- A012	Allowances			79,430,000
043202- A012-1	Regular Allowances			(79,430,000)
Total-	**PAY AND ALLOWANCES (PETROLEUM DIVISION)**			**79,430,000**
ID9283 PETROLEUM DIVISION (MAIN SECRETARIAT)				
043202- A01	**Employees Related Expenses**	**159,281,000**	**159,281,000**	**175,457,000**
043202- A011	Pay	74,170,000	96,032,000	83,763,000
043202- A011-1	Pay of Officers	(41,015,000)	(55,153,000)	(46,305,000)
043202- A011-2	Pay of Other Staff	(33,155,000)	(40,879,000)	(37,458,000)
043202- A012	Allowances	85,111,000	63,249,000	91,694,000
043202- A012-1	Regular Allowances	(76,361,000)	(54,514,000)	(81,664,000)
043202- A012-2	Other Allowances (Excluding TA)	(8,750,000)	(8,735,000)	(10,030,000)
043202- A03	**Operating Expenses**	**35,215,000**	**42,470,000**	**56,350,000**
043202- A032	Communications	3,263,000	4,117,000	4,350,000
043202- A034	Occupancy Costs	14,586,000	16,294,000	22,100,000
043202- A038	Travel & Transportation	7,291,000	12,621,000	11,700,000
043202- A039	General	10,075,000	9,438,000	18,200,000
043202- A04	**Employees Retirement Benefits**	**3,400,000**	**1,961,000**	**6,300,000**
043202- A041	Pension	3,400,000	1,961,000	6,300,000

NO. 034.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
043202- A05	**Grants, Subsidies and Write off Loans**	**1,000,000**		**2,093,000**
043202- A052	Grants Domestic	1,000,000		2,093,000
043202- A09	**Physical Assets**	**5,609,000**	**593,000**	**1,250,000**
043202- A092	Computer Equipment	374,000	18,000	250,000
043202- A095	Purchase of Transport	4,301,000	85,000	
043202- A096	Purchase of Plant and Machinery	467,000	467,000	500,000
043202- A097	Purchase of Furniture and Fixture	467,000	23,000	500,000
043202- A13	**Repairs and Maintenance**	**1,542,000**	**1,742,000**	**3,550,000**
043202- A130	Transport	748,000	748,000	1,000,000
043202- A131	Machinery and Equipment	280,000	380,000	800,000
043202- A132	Furniture and Fixture	187,000	287,000	600,000
043202- A133	Buildings and Structure	93,000	93,000	600,000
043202- A137	Computer Equipment	234,000	234,000	550,000
Total-	**PETROLEUM DIVISION (MAIN SECRETARIAT)**	**206,047,000**	**206,047,000**	**245,000,000**
ID9287	**PETROLEUM DIVISION (POLICY WING)**			
043202- A01	**Employees Related Expenses**	**185,720,000**	**185,720,000**	**239,500,000**
043202- A011	Pay	84,104,000	108,659,000	111,115,000
043202- A011-1	Pay of Officers	(49,420,000)	(64,396,000)	(65,728,000)
043202- A011-2	Pay of Other Staff	(34,684,000)	(44,263,000)	(45,387,000)
043202- A012	Allowances	101,616,000	77,061,000	128,385,000
043202- A012-1	Regular Allowances	(95,216,000)	(69,022,000)	(118,285,000)
043202- A012-2	Other Allowances (Excluding TA)	(6,400,000)	(8,039,000)	(10,100,000)
043202- A03	**Operating Expenses**	**40,718,000**	**43,247,000**	**80,750,000**
043202- A032	Communications	2,945,000	2,945,000	3,400,000
043202- A033	Utilities	5,797,000	7,790,000	10,500,000
043202- A034	Occupancy Costs	21,505,000	21,505,000	47,000,000
043202- A038	Travel & Transportation	7,059,000	7,029,000	11,850,000
043202- A039	General	3,412,000	3,978,000	8,000,000
043202- A04	**Employees Retirement Benefits**	**5,420,000**	**5,120,000**	**9,500,000**
043202- A041	Pension	5,420,000	5,120,000	9,500,000
043202- A05	**Grants, Subsidies and Write off Loans**	**3,850,000**	**3,850,000**	**7,450,000**
043202- A052	Grants Domestic	3,850,000	3,850,000	7,450,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
043202- A09	**Physical Assets**	**1,869,000**	**32,000**	
043202- A092	Computer Equipment	1,122,000	19,000	
043202- A096	Purchase of Plant and Machinery	280,000	5,000	
043202- A097	Purchase of Furniture and Fixture	467,000	8,000	
043202- A13	**Repairs and Maintenance**	**1,364,000**	**971,000**	**2,800,000**
043202- A130	Transport	374,000	274,000	700,000
043202- A131	Machinery and Equipment	327,000	227,000	500,000
043202- A132	Furniture and Fixture	280,000	280,000	300,000
043202- A133	Buildings and Structure	187,000	3,000	1,000,000
043202- A137	Computer Equipment	196,000	187,000	300,000
Total-	**PETROLEUM DIVISION (POLICY WING)**	**238,941,000**	**238,940,000**	**340,000,000**
043202	Total- PETROLEUM AND NATURAL GAS	71,557,988,000	21,646,346,000	14,777,430,000
0432	Total- Petroleum and Natural Gas	71,557,988,000	21,646,346,000	14,777,430,000
043	Total- Fuel and Energy	71,557,988,000	21,646,346,000	14,777,430,000
04	Total- Economic Affairs	71,614,431,000	21,702,867,000	14,836,640,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	**71,614,431,000**	**21,702,867,000**	**14,836,640,000**

NO. 034.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
LO1446	**DEPARTMENT OF EXPLOSIVES LAHORE**			
041305- A01	**Employees Related Expenses**	**9,445,000**	**9,445,000**	**9,890,000**
041305- A011	Pay	4,702,000	4,702,000	6,143,000
041305- A011-1	Pay of Officers	(1,702,000)	(1,702,000)	(1,703,000)
041305- A011-2	Pay of Other Staff	(3,000,000)	(3,000,000)	(4,440,000)
041305- A012	Allowances	4,743,000	4,743,000	3,747,000
041305- A012-1	Regular Allowances	(4,333,000)	(4,333,000)	(3,447,000)
041305- A012-2	Other Allowances (Excluding TA)	(410,000)	(410,000)	(300,000)
041305- A03	**Operating Expenses**	**5,280,000**	**5,280,000**	**4,315,000**
041305- A032	Communications	140,000	140,000	80,000
041305- A033	Utilities	1,215,000	1,215,000	1,000,000
041305- A034	Occupancy Costs	3,272,000	3,272,000	2,900,000
041305- A036	Motor Vehicles	9,000	9,000	
041305- A038	Travel & Transportation	476,000	476,000	335,000
041305- A039	General	168,000	168,000	
041305- A04	**Employees Retirement Benefits**	**10,000**	**10,000**	
041305- A041	Pension	10,000	10,000	
041305- A09	**Physical Assets**	**93,000**	**56,000**	
041305- A097	Purchase of Furniture and Fixture	93,000	56,000	
041305- A13	**Repairs and Maintenance**	**130,000**	**89,000**	
041305- A130	Transport	28,000	28,000	
041305- A131	Machinery and Equipment	65,000	39,000	
041305- A132	Furniture and Fixture	37,000	22,000	
Total-	**DEPARTMENT OF EXPLOSIVES LAHORE**	**14,958,000**	**14,880,000**	**14,205,000**
MN0307	**DEPARTMENT OF EXPLOSIVES MULTAN**			
041305- A01	**Employees Related Expenses**	**8,442,000**	**8,442,000**	**10,102,000**
041305- A011	Pay	4,300,000	4,300,000	6,565,000
041305- A011-1	Pay of Officers	(1,350,000)	(1,350,000)	(2,315,000)

NO. 034.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
041305- A011-2		Pay of Other Staff	(2,950,000)	(2,950,000)	(4,250,000)
041305- A012		Allowances	4,142,000	4,142,000	3,537,000
041305- A012-1		Regular Allowances	(3,762,000)	(3,762,000)	(3,287,000)
041305- A012-2		Other Allowances (Excluding TA)	(380,000)	(380,000)	(250,000)
041305- A03		**Operating Expenses**	**2,301,000**	**2,301,000**	**2,105,000**
041305- A032		Communications	122,000	122,000	120,000
041305- A033		Utilities	299,000	299,000	290,000
041305- A034		Occupancy Costs	1,309,000	1,309,000	1,350,000
041305- A038		Travel & Transportation	444,000	444,000	245,000
041305- A039		General	127,000	127,000	100,000
041305- A04		**Employees Retirement Benefits**			**850,000**
041305- A041		Pension			850,000
041305- A09		**Physical Assets**	**327,000**	**327,000**	
041305- A096		Purchase of Plant and Machinery	187,000	187,000	
041305- A097		Purchase of Furniture and Fixture	140,000	140,000	
041305- A13		**Repairs and Maintenance**	**46,000**	**46,000**	**50,000**
041305- A130		Transport	28,000	28,000	50,000
041305- A131		Machinery and Equipment	9,000	9,000	
041305- A132		Furniture and Fixture	9,000	9,000	
Total-		**DEPARTMENT OF EXPLOSIVES MULTAN**	**11,116,000**	**11,116,000**	**13,107,000**
041305	Total-	Industrial Safety (Inspection of Boiler	26,074,000	25,996,000	27,312,000
0413	Total-	General Labour Affairs	26,074,000	25,996,000	27,312,000
041	Total-	General Economic,Commercial & Labour Affairs	26,074,000	25,996,000	27,312,000
043		**Fuel and Energy:**			
0432		**Petroleum and Natural Gas:**			
043202		**PETROLEUM AND NATURAL GAS :**			
LO6000 SUBSIDY TO RLNG TO INDUSTRY (INCLUDED Zero Rated Exp. SNGPL)					
043202- A05		**Grants, Subsidies and Write off Loans**		**30,000,000,000**	
043202- A051		Subsidies		30,000,000,000	
Total-		**SUBSIDY TO RLNG TO INDUSTRY (INCLUDED Zero Rated Exp. SNGPL)**		**30,000,000,000**	

NO. 034.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO9002 SUBSIDY TO DOMESTIC CONSUMERS THROUGH SNGPL (RLNG)					
043202- A05		**Grants, Subsidies and Write off Loans**		**18,750,000,000**	**29,000,000,000**
043202- A051		Subsidies		18,750,000,000	29,000,000,000
Total-		**SUBSIDY TO DOMESTIC CONSUMERS THROUGH SNGPL (RLNG)**		**18,750,000,000**	**29,000,000,000**
043202	Total-	PETROLEUM AND NATURAL GAS		48,750,000,000	29,000,000,000
0432	Total-	Petroleum and Natural Gas		48,750,000,000	29,000,000,000
043	Total-	Fuel and Energy		48,750,000,000	29,000,000,000
04	Total-	Economic Affairs	26,074,000	48,775,996,000	29,027,312,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**26,074,000**	**48,775,996,000**	**29,027,312,000**

NO. 034.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
PR1292		**DEPARTMENT OF EXPLOSIVES PEHAWAR**			
041305- A01		**Employees Related Expenses**	**7,054,000**	**7,054,000**	**9,272,000**
041305- A011		Pay	3,620,000	3,620,000	5,860,000
041305- A011-1		Pay of Officers	(1,770,000)	(1,770,000)	(3,210,000)
041305- A011-2		Pay of Other Staff	(1,850,000)	(1,850,000)	(2,650,000)
041305- A012		Allowances	3,434,000	3,434,000	3,412,000
041305- A012-1		Regular Allowances	(3,199,000)	(3,199,000)	(3,212,000)
041305- A012-2		Other Allowances (Excluding TA)	(235,000)	(235,000)	(200,000)
041305- A03		**Operating Expenses**	**2,206,000**	**2,206,000**	**1,695,000**
041305- A032		Communications	75,000	75,000	80,000
041305- A033		Utilities	154,000	154,000	155,000
041305- A034		Occupancy Costs	1,636,000	1,636,000	1,275,000
041305- A038		Travel & Transportation	192,000	192,000	135,000
041305- A039		General	149,000	149,000	50,000
041305- A04		**Employees Retirement Benefits**	**300,000**	**300,000**	**1,000,000**
041305- A041		Pension	300,000	300,000	1,000,000
041305- A13		**Repairs and Maintenance**	**13,000**	**13,000**	
041305- A130		Transport	13,000	13,000	
Total-		**DEPARTMENT OF EXPLOSIVES PEHAWAR**	**9,573,000**	**9,573,000**	**11,967,000**
041305	Total-	Industrial Safety (Inspection of Boiler	9,573,000	9,573,000	11,967,000
0413	Total-	General Labour Affairs	9,573,000	9,573,000	11,967,000
041	Total-	General Economic,Commercial & Labour Affairs	9,573,000	9,573,000	11,967,000
04	Total-	Economic Affairs	9,573,000	9,573,000	11,967,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**9,573,000**	**9,573,000**	**11,967,000**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**				
KA3202 DEPARTMENT OF EXPLOSIVES KARACHI					
041305- A01	**Employees Related Expenses**		**9,767,000**	**9,767,000**	**12,481,000**
041305- A011	Pay		4,935,000	4,935,000	7,977,000
041305- A011-1	Pay of Officers		(3,100,000)	(3,100,000)	(4,634,000)
041305- A011-2	Pay of Other Staff		(1,835,000)	(1,835,000)	(3,343,000)
041305- A012	Allowances		4,832,000	4,832,000	4,504,000
041305- A012-1	Regular Allowances		(4,322,000)	(4,322,000)	(4,154,000)
041305- A012-2	Other Allowances (Excluding TA)		(510,000)	(510,000)	(350,000)
041305- A03	**Operating Expenses**		**5,824,000**	**5,824,000**	**4,795,000**
041305- A032	Communications		187,000	187,000	190,000
041305- A033	Utilities		458,000	458,000	540,000
041305- A034	Occupancy Costs		4,301,000	4,301,000	3,700,000
041305- A038	Travel & Transportation		624,000	624,000	225,000
041305- A039	General		254,000	254,000	140,000
041305- A09	**Physical Assets**		**187,000**	**187,000**	
041305- A096	Purchase of Plant and Machinery		47,000	47,000	
041305- A097	Purchase of Furniture and Fixture		140,000	140,000	
041305- A13	**Repairs and Maintenance**		**49,000**	**49,000**	
041305- A130	Transport		19,000	19,000	
041305- A131	Machinery and Equipment		11,000	11,000	
041305- A132	Furniture and Fixture		19,000	19,000	
Total-	**DEPARTMENT OF EXPLOSIVES KARACHI**		**15,827,000**	**15,827,000**	**17,276,000**
041305	Total-	Industrial Safety (Inspection of Boiler	15,827,000	15,827,000	17,276,000
0413	Total-	General Labour Affairs	15,827,000	15,827,000	17,276,000
041	Total-	General Economic,Commercial & Labour Affairs	15,827,000	15,827,000	17,276,000
043	**Fuel and Energy:**				

NO. 034.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
0432		**Petroleum and Natural Gas:**			
043202		**PETROLEUM AND NATURAL GAS :**			
KA5555 DISBURSEMENT OF EXCHANGE LOSSES ON FE-25 LOANS INCURRED BY PSOCL					
043202- A05		**Grants, Subsidies and Write off Loans**		**33,250,000,000**	
043202- A051		Subsidies		33,250,000,000	
	Total-	**DISBURSEMENT OF EXCHANGE LOSSES ON FE-25 LOANS INCURRED BY PSOCL**		**33,250,000,000**	
KA6999 SUBSIDY TO RLNG TO INDUSTRY (INCLUDED Zero Rated Exp. SSGCL)					
043202- A05		**Grants, Subsidies and Write off Loans**		**3,500,000,000**	
043202- A051		Subsidies		3,500,000,000	
	Total-	**SUBSIDY TO RLNG TO INDUSTRY (INCLUDED Zero Rated Exp. SSGCL)**		**3,500,000,000**	
KA8888 PAYMENT TO KAWAIT PETROLEUM CORPORATION FOR CREDIT FACILITY ON ACCOUNT OF EXCHANGE LOSS					
043202- A05		**Grants, Subsidies and Write off Loans**		**27,000,000,000**	
043202- A051		Subsidies		27,000,000,000	
	Total-	**PAYMENT TO KAWAIT PETROLEUM CORPORATION FOR CREDIT FACILITY ON ACCOUNT OF EXCHANGE LOSS**		**27,000,000,000**	
KA9699 PAYMENT OF SHORTFALL TO ASIA PETROLEUM					
043202- A05		**Grants, Subsidies and Write off Loans**		**650,000,000**	**7,600,000,000**
043202- A051		Subsidies		650,000,000	7,600,000,000
	Total-	**PAYMENT OF SHORTFALL TO ASIA PETROLEUM**		**650,000,000**	**7,600,000,000**
043202	Total-	PETROLEUM AND NATURAL GAS		64,400,000,000	7,600,000,000
0432	Total-	Petroleum and Natural Gas		64,400,000,000	7,600,000,000
043	Total-	Fuel and Energy		64,400,000,000	7,600,000,000
04	Total-	Economic Affairs	15,827,000	64,415,827,000	7,617,276,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**15,827,000**	**64,415,827,000**	**7,617,276,000**

NO. 034.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
QA0673	**DEPARTMENT OF EXPLOSIVES QUETTA**			
041305- A01	**Employees Related Expenses**	**6,281,000**	**6,281,000**	**7,403,000**
041305- A011	Pay	3,137,000	3,137,000	4,900,000
041305- A011-1	Pay of Officers	(1,635,000)	(1,635,000)	(2,600,000)
041305- A011-2	Pay of Other Staff	(1,502,000)	(1,502,000)	(2,300,000)
041305- A012	Allowances	3,144,000	3,144,000	2,503,000
041305- A012-1	Regular Allowances	(2,844,000)	(2,844,000)	(2,353,000)
041305- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)	(150,000)
041305- A03	**Operating Expenses**	**2,550,000**	**2,550,000**	**2,326,000**
041305- A032	Communications	112,000	112,000	90,000
041305- A033	Utilities	248,000	248,000	325,000
041305- A034	Occupancy Costs	1,963,000	1,963,000	1,800,000
041305- A038	Travel & Transportation	158,000	158,000	60,000
041305- A039	General	69,000	69,000	51,000
041305- A04	**Employees Retirement Benefits**	**400,000**	**400,000**	**700,000**
041305- A041	Pension	400,000	400,000	700,000
041305- A09	**Physical Assets**	**140,000**	**140,000**	
041305- A096	Purchase of Plant and Machinery	47,000	47,000	
041305- A097	Purchase of Furniture and Fixture	93,000	93,000	
041305- A13	**Repairs and Maintenance**	**21,000**	**21,000**	
041305- A130	Transport	14,000	14,000	
041305- A131	Machinery and Equipment	5,000	5,000	
041305- A132	Furniture and Fixture	2,000	2,000	
Total-	**DEPARTMENT OF EXPLOSIVES QUETTA**	**9,392,000**	**9,392,000**	**10,429,000**
041305 Total-	Industrial Safety (Inspection of Boiler	9,392,000	9,392,000	10,429,000
0413 Total-	General Labour Affairs	9,392,000	9,392,000	10,429,000
041 Total-	General Economic,Commercial & Labour Affairs	9,392,000	9,392,000	10,429,000
04 Total-	Economic Affairs	9,392,000	9,392,000	10,429,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**9,392,000**	**9,392,000**	**10,429,000**
TOTAL - DEMAND		**71,675,297,000**	**134,913,655,000**	**51,503,624,000**

NO. 035.- GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

DEMAND NO. 035
(FC21G05)
GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN.**

Voted Rs. 1,287,809,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	870,139,000	870,144,000	1,157,809,000
048	Research & Development Economic Affairs	286,999,000	262,292,000	130,000,000
	Total	**1,157,138,000**	**1,132,436,000**	**1,287,809,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**663,000,000**	**663,003,000**	**757,809,000**
A011	Pay	300,256,000	373,056,000	418,685,000
A011-1	Pay of Officers	(155,432,000)	(185,979,000)	(208,061,000)
A011-2	Pay of Other Staff	(144,824,000)	(187,077,000)	(210,624,000)
A012	Allowances	362,744,000	289,947,000	339,124,000
A012-1	Regular Allowances	(325,567,000)	(250,370,000)	(303,898,000)
A012-2	Other Allowances (Excluding TA)	(37,177,000)	(39,577,000)	(35,226,000)
A02	**Project Pre-Investment Analysis**	**100,000,000**	**26,693,000**	**100,000,000**
A03	**Operating Expenses**	**218,807,000**	**249,293,000**	**288,576,000**
A04	**Employees Retirement Benefits**	**12,044,000**	**11,989,000**	**35,075,000**
A05	**Grants, Subsidies and Write off Loans**	**25,000,000**	**25,000,000**	**10,000,000**
A09	**Physical Assets**	**86,028,000**	**103,894,000**	
A13	**Repairs and Maintenance**	**52,259,000**	**52,564,000**	**96,349,000**
	Total	**1,157,138,000**	**1,132,436,000**	**1,287,809,000**

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
04		**Economic Affairs:**			
041		**General Economic,Commercial & Labour Affairs:**			
0411		**General Economic Affairs:**			
041103		**Geological Survey :**			
IB9243		**PAY AND ALLOWANCES (GEOLOGICAL SURVEY OF PAKISTAN)**			
041103- A01		**Employees Related Expenses**			**86,190,000**
041103- A012		Allowances			86,190,000
041103- A012-1		Regular Allowances			(86,190,000)
	Total-	**PAY AND ALLOWANCES (GEOLOGICAL SURVEY OF PAKISTAN)**			**86,190,000**
041103	Total-	Geological Survey			86,190,000
0411	Total-	General Economic Affairs			86,190,000
041	Total-	General Economic,Commercial & Labour Affairs			86,190,000
04	Total-	Economic Affairs			86,190,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**86,190,000**

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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**	**11,530,000**	**11,530,000**	**11,000,000**
041103- A011	Pay	5,500,000	6,631,000	6,600,000
041103- A011-1	Pay of Officers	(2,700,000)	(3,459,000)	(3,400,000)
041103- A011-2	Pay of Other Staff	(2,800,000)	(3,172,000)	(3,200,000)
041103- A012	Allowances	6,030,000	4,899,000	4,400,000
041103- A012-1	Regular Allowances	(5,730,000)	(4,299,000)	(3,750,000)
041103- A012-2	Other Allowances (Excluding TA)	(300,000)	(600,000)	(650,000)
041103- A03	**Operating Expenses**	**2,731,000**	**2,728,000**	**7,280,000**
041103- A032	Communications	113,000	113,000	380,000
041103- A033	Utilities	248,000	248,000	500,000
041103- A034	Occupancy Costs	2,150,000	2,150,000	2,400,000
041103- A038	Travel & Transportation	145,000	142,000	3,580,000
041103- A039	General	75,000	75,000	420,000
041103- A09	**Physical Assets**	**9,000**		
041103- A097	Purchase of Furniture and Fixture	9,000		
041103- A13	**Repairs and Maintenance**	**37,000**	**49,000**	**1,220,000**
041103- A130	Transport	19,000	19,000	300,000
041103- A131	Machinery and Equipment	9,000		500,000
041103- A132	Furniture and Fixture	9,000		100,000
041103- A137	Computer Equipment		30,000	320,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)**	**14,307,000**	**14,307,000**	**19,500,000**
QA9015	**GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)**			
041103- A01	**Employees Related Expenses**	**46,449,000**	**46,450,000**	**53,000,000**
041103- A011	Pay	21,000,000	27,953,000	33,930,000
041103- A011-1	Pay of Officers	(11,000,000)	(13,688,000)	(17,621,000)
041103- A011-2	Pay of Other Staff	(10,000,000)	(14,265,000)	(16,309,000)
041103- A012	Allowances	25,449,000	18,497,000	19,070,000

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
041103- A012-1	Regular Allowances	(23,572,000)	(16,320,000)	(17,450,000)
041103- A012-2	Other Allowances (Excluding TA)	(1,877,000)	(2,177,000)	(1,620,000)
041103- A03	**Operating Expenses**	**9,864,000**	**9,802,000**	**10,616,000**
041103- A032	Communications	326,000	423,000	560,000
041103- A033	Utilities	1,776,000	1,356,000	1,600,000
041103- A034	Occupancy Costs	5,984,000	5,845,000	7,061,000
041103- A038	Travel & Transportation	1,152,000	1,528,000	960,000
041103- A039	General	626,000	650,000	435,000
041103- A04	**Employees Retirement Benefits**			**880,000**
041103- A041	Pension			880,000
041103- A09	**Physical Assets**	**560,000**	**360,000**	
041103- A092	Computer Equipment	280,000	224,000	
041103- A096	Purchase of Plant and Machinery	140,000	68,000	
041103- A097	Purchase of Furniture and Fixture	140,000	68,000	
041103- A13	**Repairs and Maintenance**	**372,000**	**635,000**	**504,000**
041103- A130	Transport	93,000	356,000	150,000
041103- A131	Machinery and Equipment	93,000	93,000	120,000
041103- A132	Furniture and Fixture	93,000	93,000	114,000
041103- A137	Computer Equipment	93,000	93,000	120,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)**	**57,245,000**	**57,247,000**	**65,000,000**
QA9016 GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)				
041103- A01	**Employees Related Expenses**	**271,710,000**	**292,470,000**	**273,571,000**
041103- A011	Pay	121,000,000	158,320,000	174,021,000
041103- A011-1	Pay of Officers	(51,000,000)	(65,050,000)	(69,000,000)
041103- A011-2	Pay of Other Staff	(70,000,000)	(93,270,000)	(105,021,000)
041103- A012	Allowances	150,710,000	134,150,000	99,550,000
041103- A012-1	Regular Allowances	(134,400,000)	(115,840,000)	(85,240,000)
041103- A012-2	Other Allowances (Excluding TA)	(16,310,000)	(18,310,000)	(14,310,000)
041103- A03	**Operating Expenses**	**49,005,000**	**49,005,000**	**76,250,000**
041103- A032	Communications	2,150,000	2,150,000	4,050,000
041103- A033	Utilities	5,282,000	5,282,000	8,750,000
041103- A034	Occupancy Costs	29,452,000	29,452,000	41,000,000

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
041103- A038	Travel & Transportation	7,712,000	7,712,000	10,900,000
041103- A039	General	4,409,000	4,409,000	11,550,000
041103- A04	**Employees Retirement Benefits**	**5,350,000**	**5,350,000**	**22,798,000**
041103- A041	Pension	5,350,000	5,350,000	22,798,000
041103- A05	**Grants, Subsidies and Write off Loans**	**25,000,000**	**25,000,000**	**10,000,000**
041103- A052	Grants Domestic	25,000,000	25,000,000	10,000,000
041103- A09	**Physical Assets**	**1,326,000**	**1,326,000**	
041103- A092	Computer Equipment	298,000	298,000	
041103- A096	Purchase of Plant and Machinery	654,000	654,000	
041103- A097	Purchase of Furniture and Fixture	374,000	374,000	
041103- A13	**Repairs and Maintenance**	**11,312,000**	**11,312,000**	**53,500,000**
041103- A130	Transport	280,000	280,000	1,000,000
041103- A131	Machinery and Equipment	187,000	187,000	500,000
041103- A132	Furniture and Fixture	187,000	187,000	500,000
041103- A133	Buildings and Structure	10,285,000	10,285,000	50,000,000
041103- A137	Computer Equipment	280,000	280,000	1,000,000
041103- A138	General	93,000	93,000	500,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)**	**363,703,000**	**384,463,000**	**436,119,000**
QA9017	**GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)**			
041103- A01	**Employees Related Expenses**	**58,189,000**	**58,189,000**	**59,360,000**
041103- A011	Pay	27,190,000	32,290,000	35,000,000
041103- A011-1	Pay of Officers	(17,000,000)	(19,300,000)	(20,000,000)
041103- A011-2	Pay of Other Staff	(10,190,000)	(12,990,000)	(15,000,000)
041103- A012	Allowances	30,999,000	25,899,000	24,360,000
041103- A012-1	Regular Allowances	(28,319,000)	(22,779,000)	(21,120,000)
041103- A012-2	Other Allowances (Excluding TA)	(2,680,000)	(3,120,000)	(3,240,000)
041103- A03	**Operating Expenses**	**15,802,000**	**15,857,000**	**23,260,000**
041103- A032	Communications	411,000	411,000	690,000
041103- A033	Utilities	1,262,000	1,390,000	2,150,000
041103- A034	Occupancy Costs	11,707,000	11,707,000	9,630,000
041103- A036	Motor Vehicles			10,000
041103- A038	Travel & Transportation	1,655,000	1,655,000	8,310,000

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
041103- A039	General	767,000	694,000	2,470,000
041103- A04	**Employees Retirement Benefits**	**700,000**	**645,000**	**1,710,000**
041103- A041	Pension	700,000	645,000	1,710,000
041103- A09	**Physical Assets**	**327,000**	**327,000**	
041103- A096	Purchase of Plant and Machinery	187,000	187,000	
041103- A097	Purchase of Furniture and Fixture	140,000	140,000	
041103- A13	**Repairs and Maintenance**	**336,000**	**336,000**	**1,670,000**
041103- A130	Transport	93,000	93,000	500,000
041103- A131	Machinery and Equipment	140,000	140,000	500,000
041103- A132	Furniture and Fixture	47,000	47,000	100,000
041103- A133	Buildings and Structure			50,000
041103- A137	Computer Equipment	47,000	47,000	500,000
041103- A138	General	9,000	9,000	20,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)**	**75,354,000**	**75,354,000**	**86,000,000**
QA9018	**GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)**			
041103- A01	**Employees Related Expenses**	**96,234,000**	**83,672,000**	**99,325,000**
041103- A011	Pay	43,800,000	47,900,000	59,411,000
041103- A011-1	Pay of Officers	(25,000,000)	(26,100,000)	(31,586,000)
041103- A011-2	Pay of Other Staff	(18,800,000)	(21,800,000)	(27,825,000)
041103- A012	Allowances	52,434,000	35,772,000	39,914,000
041103- A012-1	Regular Allowances	(48,084,000)	(31,622,000)	(35,893,000)
041103- A012-2	Other Allowances (Excluding TA)	(4,350,000)	(4,150,000)	(4,021,000)
041103- A03	**Operating Expenses**	**16,129,000**	**16,685,000**	**44,300,000**
041103- A032	Communications	663,000	788,000	1,080,000
041103- A033	Utilities	1,945,000	1,961,000	3,200,000
041103- A034	Occupancy Costs	11,905,000	11,854,000	17,870,000
041103- A038	Travel & Transportation	1,009,000	1,251,000	16,550,000
041103- A039	General	607,000	831,000	5,600,000
041103- A04	**Employees Retirement Benefits**	**2,997,000**	**2,997,000**	**3,950,000**
041103- A041	Pension	2,997,000	2,997,000	3,950,000
041103- A09	**Physical Assets**	**1,248,000**	**972,000**	
041103- A092	Computer Equipment	747,000	747,000	

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
041103- A096	Purchase of Plant and Machinery	314,000	141,000	
041103- A097	Purchase of Furniture and Fixture	187,000	84,000	
041103- A13	**Repairs and Maintenance**	**6,713,000**	**6,433,000**	**7,425,000**
041103- A130	Transport	93,000	93,000	1,675,000
041103- A131	Machinery and Equipment	93,000	195,000	2,500,000
041103- A132	Furniture and Fixture		190,000	150,000
041103- A133	Buildings and Structure	6,358,000	5,671,000	1,500,000
041103- A137	Computer Equipment	141,000	206,000	1,500,000
041103- A138	General	28,000	78,000	100,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)**	**123,321,000**	**110,759,000**	**155,000,000**
QA9019	**GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)**			
041103- A01	**Employees Related Expenses**	**126,003,000**	**117,807,000**	**121,363,000**
041103- A011	Pay	56,601,000	68,047,000	76,490,000
041103- A011-1	Pay of Officers	(32,000,000)	(37,644,000)	(44,269,000)
041103- A011-2	Pay of Other Staff	(24,601,000)	(30,403,000)	(32,221,000)
041103- A012	Allowances	69,402,000	49,760,000	44,873,000
041103- A012-1	Regular Allowances	(60,642,000)	(42,025,000)	(37,208,000)
041103- A012-2	Other Allowances (Excluding TA)	(8,760,000)	(7,735,000)	(7,665,000)
041103- A03	**Operating Expenses**	**22,932,000**	**23,997,000**	**56,817,000**
041103- A032	Communications	1,262,000	650,000	950,000
041103- A033	Utilities	2,356,000	2,096,000	8,520,000
041103- A034	Occupancy Costs	16,194,000	15,423,000	17,820,000
041103- A038	Travel & Transportation	1,139,000	2,683,000	14,310,000
041103- A039	General	1,981,000	3,145,000	15,217,000
041103- A04	**Employees Retirement Benefits**	**2,997,000**	**2,997,000**	**5,000,000**
041103- A041	Pension	2,997,000	2,997,000	5,000,000
041103- A09	**Physical Assets**	**747,000**		
041103- A096	Purchase of Plant and Machinery	467,000		
041103- A097	Purchase of Furniture and Fixture	280,000		
041103- A13	**Repairs and Maintenance**	**2,496,000**	**2,179,000**	**11,820,000**
041103- A130	Transport	187,000	587,000	1,000,000
041103- A131	Machinery and Equipment	93,000	673,000	6,520,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
041103- A132	Furniture and Fixture	93,000	714,000	1,000,000
041103- A133	Buildings and Structure	1,870,000		2,000,000
041103- A137	Computer Equipment	234,000	186,000	1,100,000
041103- A138	General	19,000	19,000	200,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)**	**155,175,000**	**146,980,000**	**195,000,000**
QA9020	**GEO-SCIENCE LAB ISLAMABAD**			
041103- A01	**Employees Related Expenses**	**52,885,000**	**52,885,000**	**54,000,000**
041103- A011	Pay	25,165,000	31,915,000	33,233,000
041103- A011-1	Pay of Officers	(16,732,000)	(20,738,000)	(22,185,000)
041103- A011-2	Pay of Other Staff	(8,433,000)	(11,177,000)	(11,048,000)
041103- A012	Allowances	27,720,000	20,970,000	20,767,000
041103- A012-1	Regular Allowances	(24,820,000)	(17,485,000)	(17,047,000)
041103- A012-2	Other Allowances (Excluding TA)	(2,900,000)	(3,485,000)	(3,720,000)
041103- A03	**Operating Expenses**	**23,804,000**	**24,379,000**	**45,553,000**
041103- A032	Communications	1,238,000	1,388,000	1,440,000
041103- A033	Utilities	5,515,000	5,300,000	6,656,000
041103- A034	Occupancy Costs	11,323,000	11,957,000	14,810,000
041103- A038	Travel & Transportation	2,935,000	3,685,000	14,627,000
041103- A039	General	2,793,000	2,049,000	8,020,000
041103- A04	**Employees Retirement Benefits**			**737,000**
041103- A041	Pension			737,000
041103- A09	**Physical Assets**	**1,402,000**	**500,000**	
041103- A092	Computer Equipment	280,000	99,000	
041103- A096	Purchase of Plant and Machinery	935,000	335,000	
041103- A097	Purchase of Furniture and Fixture	187,000	66,000	
041103- A13	**Repairs and Maintenance**	**2,943,000**	**3,270,000**	**14,710,000**
041103- A130	Transport	93,000	93,000	1,000,000
041103- A131	Machinery and Equipment	2,337,000	2,437,000	11,000,000
041103- A132	Furniture and Fixture	93,000	214,000	550,000
041103- A133	Buildings and Structure	93,000	33,000	750,000
041103- A137	Computer Equipment	187,000	353,000	810,000
041103- A138	General	140,000	140,000	600,000
Total-	**GEO-SCIENCE LAB ISLAMABAD**	**81,034,000**	**81,034,000**	**115,000,000**
041103	Total- Geological Survey	870,139,000	870,144,000	1,071,619,000
0411	Total- General Economic Affairs	870,139,000	870,144,000	1,071,619,000
041	Total- General Economic,Commercial & Labour Affairs	870,139,000	870,144,000	1,071,619,000

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
048	**Research & Development Economic Affairs:**			
0481	**Research & Development Economic Affairs:**			
048104	**R & D Mining.Manufacturing.Construction :**			
QA9085	**RESEARCH-SURVEYS-EXPLORATION AND TECNNICAL ACTIVITIES**			
048104- A02	**Project Pre-Investment Analysis**	**100,000,000**	**26,693,000**	**100,000,000**
048104- A022	Research Survey & Exploratory Oper	100,000,000	26,693,000	100,000,000
048104- A03	**Operating Expenses**	**78,540,000**	**106,840,000**	**24,500,000**
048104- A032	Communications	1,870,000	2,570,000	500,000
048104- A033	Utilities		750,000	
048104- A034	Occupancy Costs	1,870,000	1,870,000	
048104- A038	Travel & Transportation	64,515,000	72,015,000	19,000,000
048104- A039	General	10,285,000	29,635,000	5,000,000
048104- A09	**Physical Assets**	**80,409,000**	**100,409,000**	
048104- A092	Computer Equipment	21,504,000	48,504,000	
048104- A095	Purchase of Transport	46,750,000	46,750,000	
048104- A096	Purchase of Plant and Machinery	12,155,000	5,155,000	
048104- A13	**Repairs and Maintenance**	**28,050,000**	**28,350,000**	**5,500,000**
048104- A130	Transport	18,700,000	18,700,000	1,000,000
048104- A131	Machinery and Equipment	9,350,000	9,350,000	4,500,000
048104- A132	Furniture and Fixture		150,000	
048104- A137	Computer Equipment		150,000	
Total-	**RESEARCH-SURVEYS-EXPLORATION AND TECNNICAL ACTIVITIES**	**286,999,000**	**262,292,000**	**130,000,000**
048104	Total- R & D Mining.Manufacturing.Construction	286,999,000	262,292,000	130,000,000
0481	Total- Research & Development Economic Affairs	286,999,000	262,292,000	130,000,000
048	Total- Research & Development Economic Affairs	286,999,000	262,292,000	130,000,000
04	Total- Economic Affairs	1,157,138,000	1,132,436,000	1,201,619,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**1,157,138,000**	**1,132,436,000**	**1,201,619,000**
	TOTAL - DEMAND	**1,157,138,000**	**1,132,436,000**	**1,287,809,000**

SECTION X

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

****

		2023-2024 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Federal Education and Professional Training		
Current Expenditure on Revenue Account.		
36	**Federal Education and Professional Training Division**	**26,974,470**
37	**Higher Education Commission (HEC)**	**66,300,000**
38	**National Rehmatul-Lil-Alameen Authority Wa Khatamun Nabiyyan Authority**	**211,437**
39	**National Vocational & Technical Training Commission (NAVTTC)**	**1,032,846**
40	**National Heritage and Culture Division**	**2,646,692**
	Total:-	**97,165,445**

NO. 036.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 036

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 26,974,470,000

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.**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	5,562,398,000	4,095,246,000	9,283,273,000
041	General Economic,Commercial & Labour Affairs	48,164,000	87,565,000	54,231,000
091	Pre & Primary Education Affairs &Service	2,817,245,000	2,837,231,000	3,355,007,000
092	Secondary Education Affairs and Services	3,863,661,000	3,908,353,000	4,374,788,000
093	Tertiary Education Affairs and Services	6,808,052,000	7,537,504,000	8,126,734,000
095	Subsidiary Services to Education	88,204,000	87,644,000	120,604,000
096	Administration	563,297,000	988,220,000	562,757,000
097	Education Affairs,Services not Elsewhere Classified	311,707,000	372,400,000	383,907,000
108	Others	683,883,000	713,883,000	713,169,000
	Total	**20,746,611,000**	**20,628,046,000**	**26,974,470,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**13,415,699,000**	**13,681,554,000**	**18,643,121,000**
A011	Pay	6,701,534,000	8,614,383,000	9,235,797,000
A011-1	Pay of Officers	(5,164,056,000)	(6,478,109,000)	(6,867,844,000)
A011-2	Pay of Other Staff	(1,537,478,000)	(2,136,274,000)	(2,367,953,000)
A012	Allowances	6,714,165,000	5,067,171,000	9,407,324,000
A012-1	Regular Allowances	(6,227,797,000)	(4,679,673,000)	(8,840,150,000)
A012-2	Other Allowances (Excluding TA)	(486,368,000)	(387,498,000)	(567,174,000)
A02	**Project Pre-Investment Analysis**	**5,501,000**	**4,163,000**	**12,000,000**
A03	**Operating Expenses**	**4,825,779,000**	**4,145,356,000**	**6,076,906,000**
A04	**Employees Retirement Benefits**	**239,655,000**	**318,610,000**	**231,915,000**
A05	**Grants, Subsidies and Write off Loans**	**1,946,340,000**	**2,190,577,000**	**1,654,206,000**
A06	**Transfers**	**95,273,000**	**89,113,000**	**138,628,000**
A09	**Physical Assets**	**99,667,000**	**66,537,000**	**46,109,000**
A13	**Repairs and Maintenance**	**118,697,000**	**132,136,000**	**171,585,000**
	Total	**20,746,611,000**	**20,628,046,000**	**26,974,470,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	**General Public Service:**			
015	**General Services:**			
0151	**Personnel Services:**			
015102	**Human Resource Management - Planning Services :**			
IB0483	**ACTION TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM PROJECT (ASPIRE)**			
015102- A03	**Operating Expenses**	**187,000,000**	**160,002,000**	
015102- A039	General	187,000,000	160,002,000	
015102- A05	**Grants, Subsidies and Write off Loans**	**1,800,000,000**	**1,826,998,000**	**1,500,000,000**
015102- A052	Grants Domestic	1,800,000,000	1,826,998,000	1,500,000,000
Total-	**ACTION TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM PROJECT (ASPIRE)**	**1,987,000,000**	**1,987,000,000**	**1,500,000,000**
IB0538	**CONTRIBUTION TO UNITED STATES EDUCATIONAL FOUNDATION IN PAKISTAN**			
015102- A03	**Operating Expenses**	**935,000**	**935,000**	
015102- A039	General	935,000	935,000	
015102- A06	**Transfers**			**1,000,000**
015102- A062	Technical Assistance			1,000,000
Total-	**CONTRIBUTION TO UNITED STATES EDUCATIONAL FOUNDATION IN PAKISTAN**	**935,000**	**935,000**	**1,000,000**
IB0560	**GRANTS TO MADRASA REFORMS**			
015102- A05	**Grants, Subsidies and Write off Loans**	**4,500,000**	**4,500,000**	**10,000,000**
015102- A052	Grants Domestic	4,500,000	4,500,000	10,000,000
Total-	**GRANTS TO MADRASA REFORMS**	**4,500,000**	**4,500,000**	**10,000,000**
IB2837	**INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE**			
015102- A03	**Operating Expenses**	**2,805,000**	**2,805,000**	**5,000,000**
015102- A039	General	2,805,000	2,805,000	5,000,000
Total-	**INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE**	**2,805,000**	**2,805,000**	**5,000,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2839 PAKISTAN NATIONAL COMMISSION FOR UNESCO				
015102- A01	**Employees Related Expenses**	**20,000,000**	**20,010,000**	**23,373,000**
015102- A011	Pay	10,525,000	11,867,000	12,705,000
015102- A011-1	Pay of Officers	(6,519,000)	(7,198,000)	(8,845,000)
015102- A011-2	Pay of Other Staff	(4,006,000)	(4,669,000)	(3,860,000)
015102- A012	Allowances	9,475,000	8,143,000	10,668,000
015102- A012-1	Regular Allowances	(8,290,000)	(6,948,000)	(8,918,000)
015102- A012-2	Other Allowances (Excluding TA)	(1,185,000)	(1,195,000)	(1,750,000)
015102- A03	**Operating Expenses**	**4,742,000**	**9,276,000**	**11,041,000**
015102- A032	Communications	352,000	452,000	545,000
015102- A033	Utilities	607,000	1,022,000	650,000
015102- A034	Occupancy Costs	2,992,000	4,992,000	7,000,000
015102- A036	Motor Vehicles	9,000	9,000	16,000
015102- A038	Travel & Transportation	319,000	1,242,000	1,050,000
015102- A039	General	463,000	1,559,000	1,780,000
015102- A04	**Employees Retirement Benefits**	**1,025,000**	**1,425,000**	**2,510,000**
015102- A041	Pension	1,025,000	1,425,000	2,510,000
015102- A05	**Grants, Subsidies and Write off Loans**	**20,000**	**20,000**	**30,000**
015102- A052	Grants Domestic	20,000	20,000	30,000
015102- A06	**Transfers**	**5,000**	**5,000**	**10,000**
015102- A063	Entertainment & Gifts	5,000	5,000	10,000
015102- A09	**Physical Assets**	**430,000**	**267,000**	**215,000**
015102- A092	Computer Equipment	373,000	210,000	150,000
015102- A095	Purchase of Transport	5,000	5,000	20,000
015102- A096	Purchase of Plant and Machinery	5,000	5,000	10,000
015102- A097	Purchase of Furniture and Fixture	47,000	47,000	35,000
015102- A13	**Repairs and Maintenance**	**957,000**	**4,028,000**	**1,223,000**
015102- A130	Transport	280,000	403,000	200,000
015102- A131	Machinery and Equipment	93,000	45,000	100,000
015102- A132	Furniture and Fixture	33,000	833,000	200,000
015102- A133	Buildings and Structure	467,000	2,374,000	23,000
015102- A137	Computer Equipment	37,000	247,000	550,000
015102- A138	General	47,000	126,000	150,000
Total-	**PAKISTAN NATIONAL COMMISSION FOR UNESCO**	**27,179,000**	**35,031,000**	**38,402,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2841 NATIONAL COMMISSION FOR HUMAN DEVELOPMENT				
015102- A01	**Employees Related Expenses**	**900,000,000**	**900,300,000**	**990,000,000**
015102- A011	Pay	497,050,000	497,050,000	700,700,000
015102- A011-1	Pay of Officers	(436,780,000)	(436,780,000)	(621,200,000)
015102- A011-2	Pay of Other Staff	(60,270,000)	(60,270,000)	(79,500,000)
015102- A012	Allowances	402,950,000	403,250,000	289,300,000
015102- A012-1	Regular Allowances	(399,830,000)	(399,830,000)	(286,200,000)
015102- A012-2	Other Allowances (Excluding TA)	(3,120,000)	(3,420,000)	(3,100,000)
015102- A03	**Operating Expenses**	**67,948,000**	**79,793,000**	**66,500,000**
015102- A031	Fees	467,000	599,000	500,000
015102- A032	Communications	1,402,000	1,262,000	600,000
015102- A033	Utilities	5,797,000	5,797,000	2,300,000
015102- A034	Occupancy Costs	40,672,000	40,371,000	33,000,000
015102- A038	Travel & Transportation	15,357,000	13,627,000	4,500,000
015102- A039	General	4,253,000	18,137,000	25,600,000
015102- A04	**Employees Retirement Benefits**		**1,761,000**	
015102- A041	Pension		1,761,000	
015102- A05	**Grants, Subsidies and Write off Loans**	**100,000**	**25,000**	
015102- A052	Grants Domestic	100,000	25,000	
015102- A13	**Repairs and Maintenance**	**2,079,000**	**2,099,000**	**3,500,000**
015102- A130	Transport	1,402,000	1,402,000	2,000,000
015102- A131	Machinery and Equipment	280,000	280,000	500,000
015102- A133	Buildings and Structure	187,000	207,000	500,000
015102- A137	Computer Equipment	210,000	210,000	500,000
Total-	**NATIONAL COMMISSION FOR HUMAN DEVELOPMENT**	**970,127,000**	**983,978,000**	**1,060,000,000**
IB9244 PAY AND ALLOWANCES (FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION)				
015102- A01	**Employees Related Expenses**			**2,106,183,000**
015102- A012	Allowances			2,106,183,000
015102- A012-1	Regular Allowances			(2,106,183,000)
Total-	**PAY AND ALLOWANCES (FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION)**			**2,106,183,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID6141	**MAIN SECRETARIAT MINISTRY OF FEDERAL EDUCATION AND PROCESSIONAL TRAINING ISLAMABAD**			
015102- A01	**Employees Related Expenses**	**300,000,000**	**288,587,000**	**1,468,103,000**
015102- A011	Pay	103,333,000	134,125,000	143,013,000
015102- A011-1	Pay of Officers	(61,050,000)	(81,883,000)	(82,600,000)
015102- A011-2	Pay of Other Staff	(42,283,000)	(52,242,000)	(60,413,000)
015102- A012	Allowances	196,667,000	154,462,000	1,325,090,000
015102- A012-1	Regular Allowances	(168,435,000)	(126,230,000)	(1,291,058,000)
015102- A012-2	Other Allowances (Excluding TA)	(28,232,000)	(28,232,000)	(34,032,000)
015102- A03	**Operating Expenses**	**1,851,479,000**	**453,287,000**	**2,618,898,000**
015102- A032	Communications	6,544,000	6,668,000	7,338,000
015102- A034	Occupancy Costs	33,786,000	36,440,000	41,064,000
015102- A036	Motor Vehicles	93,000	84,000	93,000
015102- A038	Travel & Transportation	23,042,000	32,901,000	36,212,000
015102- A039	General	1,788,014,000	377,194,000	2,534,191,000
015102- A04	**Employees Retirement Benefits**	**14,200,000**	**18,174,000**	**14,200,000**
015102- A041	Pension	14,200,000	18,174,000	14,200,000
015102- A05	**Grants, Subsidies and Write off Loans**	**41,100,000**	**15,858,000**	**41,100,000**
015102- A052	Grants Domestic	41,100,000	15,858,000	41,100,000
015102- A06	**Transfers**	**500,000**	**723,000**	
015102- A061	Scholarship		700,000	
015102- A063	Entertainment & Gifts	500,000	23,000	
015102- A09	**Physical Assets**	**8,226,000**	**3,210,000**	**9,318,000**
015102- A092	Computer Equipment	2,243,000	2,998,000	3,335,000
015102- A095	Purchase of Transport	93,000	4,000	211,000
015102- A096	Purchase of Plant and Machinery	3,272,000	109,000	3,272,000
015102- A097	Purchase of Furniture and Fixture	2,618,000	99,000	2,500,000
015102- A13	**Repairs and Maintenance**	**21,813,000**	**25,228,000**	**27,141,000**
015102- A130	Transport	7,704,000	6,417,000	10,000,000
015102- A131	Machinery and Equipment	1,748,000	2,056,000	2,500,000
015102- A132	Furniture and Fixture	1,311,000	2,926,000	3,000,000
015102- A133	Buildings and Structure	8,742,000	11,242,000	8,700,000
015102- A137	Computer Equipment	2,308,000	2,587,000	2,941,000
Total-	**MAIN SECRETARIAT MINISTRY OF FEDERAL EDUCATION AND PROCESSIONAL TRAINING ISLAMABAD**	**2,237,318,000**	**805,067,000**	**4,178,760,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
015102	Total-	Human Resource Management - Planning Services	5,229,864,000	3,819,316,000	8,899,345,000
0151	Total-	Personnel Services	5,229,864,000	3,819,316,000	8,899,345,000
015	Total-	General Services	5,229,864,000	3,819,316,000	8,899,345,000
01	Total-	General Public Service	5,229,864,000	3,819,316,000	8,899,345,000
04		**Economic Affairs:**			
041		**General Economic,Commercial & Labour Affairs:**			
0413		**General Labour Affairs:**			
041303		**MANPOWER AND VOCATIONAL TRAINING :**			
IB2842		**NATIONAL TRAINING BUREAU ISLAMABAD**			
041303- A01		**Employees Related Expenses**		**21,731,000**	
041303- A011		Pay		14,770,000	
041303- A011-1		Pay of Officers		(3,500,000)	
041303- A011-2		Pay of Other Staff		(11,270,000)	
041303- A012		Allowances		6,961,000	
041303- A012-1		Regular Allowances		(6,961,000)	
041303- A03		**Operating Expenses**		**264,000**	
041303- A038		Travel & Transportation		264,000	
041303- A04		**Employees Retirement Benefits**		**3,033,000**	
041303- A041		Pension		3,033,000	
	Total-	**NATIONAL TRAINING BUREAU ISLAMABAD**		**25,028,000**	
IB2843		**APPRENTICE SHIP TRAINING CENTRE ISLAMABAD**			
041303- A01		**Employees Related Expenses**		**10,500,000**	
041303- A011		Pay		7,330,000	
041303- A011-1		Pay of Officers		(7,000,000)	
041303- A011-2		Pay of Other Staff		(330,000)	
041303- A012		Allowances		3,170,000	
041303- A012-1		Regular Allowances		(3,170,000)	
041303- A03		**Operating Expenses**		**362,000**	
041303- A038		Travel & Transportation		362,000	
041303- A04		**Employees Retirement Benefits**		**3,511,000**	
041303- A041		Pension		3,511,000	
	Total-	**APPRENTICE SHIP TRAINING CENTRE ISLAMABAD**		**14,373,000**	
041303	Total-	MANPOWER AND VOCATIONAL TRAINING		39,401,000	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
041310	**ADMINISTRATION :**			
IB2836	**PAKISTAN MANPOWER INSTITUTE ISLAMABAD**			
041310- A01	**Employees Related Expenses**	**21,389,000**	**21,389,000**	**23,020,000**
041310- A011	Pay	9,000,000	9,000,000	13,276,000
041310- A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(7,298,000)
041310- A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(5,978,000)
041310- A012	Allowances	12,389,000	12,389,000	9,744,000
041310- A012-1	Regular Allowances	(11,129,000)	(11,129,000)	(8,069,000)
041310- A012-2	Other Allowances (Excluding TA)	(1,260,000)	(1,260,000)	(1,675,000)
041310- A02	**Project Pre-Investment Analysis**	**1,000**	**1,000**	
041310- A022	Research Survey & Exploratory Oper	1,000	1,000	
041310- A03	**Operating Expenses**	**5,839,000**	**5,839,000**	**5,463,000**
041310- A032	Communications	423,000	423,000	420,000
041310- A033	Utilities	532,000	532,000	75,000
041310- A034	Occupancy Costs	3,742,000	3,742,000	3,496,000
041310- A038	Travel & Transportation	560,000	560,000	743,000
041310- A039	General	582,000	582,000	729,000
041310- A04	**Employees Retirement Benefits**	**650,000**	**650,000**	**1,060,000**
041310- A041	Pension	650,000	650,000	1,060,000
041310- A05	**Grants, Subsidies and Write off Loans**	**5,000**	**5,000**	
041310- A052	Grants Domestic	5,000	5,000	
041310- A06	**Transfers**	**1,000**	**1,000**	
041310- A063	Entertainment & Gifts	1,000	1,000	
041310- A09	**Physical Assets**	**19,000**	**19,000**	
041310- A092	Computer Equipment	3,000	3,000	
041310- A095	Purchase of Transport	1,000	1,000	
041310- A096	Purchase of Plant and Machinery	2,000	2,000	
041310- A097	Purchase of Furniture and Fixture	9,000	9,000	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
041310- A098	Purchase of Other Assets	4,000	4,000	
041310- A13	**Repairs and Maintenance**	**70,000**	**70,000**	**136,000**
041310- A130	Transport	47,000	47,000	91,000
041310- A131	Machinery and Equipment	1,000	1,000	45,000
041310- A132	Furniture and Fixture	1,000	1,000	
041310- A133	Buildings and Structure	1,000	1,000	
041310- A137	Computer Equipment	19,000	19,000	
041310- A138	General	1,000	1,000	
Total-	**PAKISTAN MANPOWER INSTITUTE ISLAMABAD**	**27,974,000**	**27,974,000**	**29,679,000**
041310 Total-	ADMINISTRATION	27,974,000	27,974,000	29,679,000
041350 OTHERS :				
IB2871 NATIONAL TALENT POOL (PART-I & II)				
041350- A01	**Employees Related Expenses**	**14,500,000**	**15,347,000**	**18,885,000**
041350- A011	Pay	8,075,000	7,893,000	9,998,000
041350- A011-1	Pay of Officers	(2,930,000)	(2,900,000)	(4,996,000)
041350- A011-2	Pay of Other Staff	(5,145,000)	(4,993,000)	(5,002,000)
041350- A012	Allowances	6,425,000	7,454,000	8,887,000
041350- A012-1	Regular Allowances	(5,415,000)	(6,259,000)	(7,677,000)
041350- A012-2	Other Allowances (Excluding TA)	(1,010,000)	(1,195,000)	(1,210,000)
041350- A03	**Operating Expenses**	**4,412,000**	**3,344,000**	**4,247,000**
041350- A032	Communications		117,000	
041350- A034	Occupancy Costs	2,244,000	2,718,000	2,347,000
041350- A038	Travel & Transportation	888,000	213,000	1,000,000
041350- A039	General	1,280,000	296,000	900,000
041350- A04	**Employees Retirement Benefits**	**1,250,000**	**1,497,000**	**1,420,000**
041350- A041	Pension	1,250,000	1,497,000	1,420,000
041350- A13	**Repairs and Maintenance**	**28,000**	**2,000**	
041350- A137	Computer Equipment	28,000	2,000	
Total-	**NATIONAL TALENT POOL (PART-I & II)**	**20,190,000**	**20,190,000**	**24,552,000**
041350 Total-	OTHERS	20,190,000	20,190,000	24,552,000
0413 Total-	General Labour Affairs	48,164,000	87,565,000	54,231,000
041 Total-	General Economic,Commercial & Labour Affairs	48,164,000	87,565,000	54,231,000
04 Total-	Economic Affairs	48,164,000	87,565,000	54,231,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB2476	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD**			
091102- A01	**Employees Related Expenses**	**7,402,000**	**7,402,000**	**8,612,000**
091102- A011	Pay	3,686,000	4,626,000	5,141,000
091102- A011-1	Pay of Officers	(1,438,000)	(1,898,000)	(2,000,000)
091102- A011-2	Pay of Other Staff	(2,248,000)	(2,728,000)	(3,141,000)
091102- A012	Allowances	3,716,000	2,776,000	3,471,000
091102- A012-1	Regular Allowances	(3,475,000)	(2,535,000)	(3,145,000)
091102- A012-2	Other Allowances (Excluding TA)	(241,000)	(241,000)	(326,000)
091102- A03	**Operating Expenses**	**2,437,000**	**2,395,000**	**2,485,000**
091102- A032	Communications	34,000		36,000
091102- A033	Utilities	93,000	111,000	150,000
091102- A034	Occupancy Costs	2,244,000	2,244,000	2,224,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	44,000	19,000	45,000
091102- A06	**Transfers**	**10,000**	**5,000**	**10,000**
091102- A061	Scholarship	10,000	5,000	10,000
091102- A13	**Repairs and Maintenance**	**32,000**	**17,000**	**34,000**
091102- A131	Machinery and Equipment	9,000	4,000	10,000
091102- A132	Furniture and Fixture	14,000	6,000	14,000
091102- A137	Computer Equipment	9,000	7,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD**	**9,881,000**	**9,819,000**	**11,141,000**
IB2477	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD**			
091102- A01	**Employees Related Expenses**	**7,737,000**	**7,736,000**	**9,786,000**
091102- A011	Pay	3,868,000	5,223,000	4,625,000
091102- A011-1	Pay of Officers	(2,196,000)	(3,051,000)	(1,996,000)
091102- A011-2	Pay of Other Staff	(1,672,000)	(2,172,000)	(2,629,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012	Allowances	3,869,000	2,513,000	5,161,000
091102- A012-1	Regular Allowances	(3,127,000)	(1,771,000)	(4,145,000)
091102- A012-2	Other Allowances (Excluding TA)	(742,000)	(742,000)	(1,016,000)
091102- A03	**Operating Expenses**	**1,510,000**	**1,749,000**	**2,733,000**
091102- A032	Communications	34,000	82,000	40,000
091102- A033	Utilities	103,000	298,000	150,000
091102- A034	Occupancy Costs	1,281,000	1,281,000	2,441,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	70,000	67,000	75,000
091102- A04	**Employees Retirement Benefits**	**977,000**	**863,000**	
091102- A041	Pension	977,000	863,000	
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**44,000**	**43,000**	**48,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	26,000	25,000	28,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD**	**10,278,000**	**10,401,000**	**12,577,000**
IB2478	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD**			
091102- A01	**Employees Related Expenses**	**4,364,000**	**4,364,000**	**7,202,000**
091102- A011	Pay	2,110,000	2,710,000	4,590,000
091102- A011-1	Pay of Officers	(1,060,000)	(1,460,000)	(2,271,000)
091102- A011-2	Pay of Other Staff	(1,050,000)	(1,250,000)	(2,319,000)
091102- A012	Allowances	2,254,000	1,654,000	2,612,000
091102- A012-1	Regular Allowances	(2,044,000)	(1,444,000)	(2,375,000)
091102- A012-2	Other Allowances (Excluding TA)	(210,000)	(210,000)	(237,000)
091102- A03	**Operating Expenses**	**461,000**	**666,000**	**681,000**
091102- A032	Communications	34,000	32,000	40,000
091102- A033	Utilities	75,000	221,000	100,000
091102- A034	Occupancy Costs	138,000	130,000	242,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	192,000	262,000	272,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**25,000**	**25,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	7,000	7,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD**	**4,860,000**	**5,065,000**	**7,923,000**
IB2480 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD				
091102- A01	**Employees Related Expenses**	**13,863,000**	**13,863,000**	**14,987,000**
091102- A011	Pay	6,983,000	8,995,000	10,200,000
091102- A011-1	Pay of Officers	(4,188,000)	(5,200,000)	(5,696,000)
091102- A011-2	Pay of Other Staff	(2,795,000)	(3,795,000)	(4,504,000)
091102- A012	Allowances	6,880,000	4,868,000	4,787,000
091102- A012-1	Regular Allowances	(6,574,000)	(4,562,000)	(4,444,000)
091102- A012-2	Other Allowances (Excluding TA)	(306,000)	(306,000)	(343,000)
091102- A03	**Operating Expenses**	**1,567,000**	**1,659,000**	**2,496,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	131,000	165,000	170,000
091102- A034	Occupancy Costs	1,000,000	1,000,000	1,928,000
091102- A038	Travel & Transportation	162,000	154,000	27,000
091102- A039	General	240,000	308,000	335,000
091102- A04	**Employees Retirement Benefits**	**834,000**	**792,000**	
091102- A041	Pension	834,000	792,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**15,000**
091102- A061	Scholarship	10,000	9,000	15,000
091102- A13	**Repairs and Maintenance**	**47,000**	**46,000**	**62,000**
091102- A131	Machinery and Equipment	9,000	9,000	12,000
091102- A132	Furniture and Fixture	29,000	28,000	35,000
091102- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD**	**16,321,000**	**16,369,000**	**17,560,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2481 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,121,000**	**7,121,000**	**3,957,000**
091102- A011	Pay	3,636,000	4,976,000	2,450,000
091102- A011-1	Pay of Officers	(2,367,000)	(3,037,000)	(1,300,000)
091102- A011-2	Pay of Other Staff	(1,269,000)	(1,939,000)	(1,150,000)
091102- A012	Allowances	3,485,000	2,145,000	1,507,000
091102- A012-1	Regular Allowances	(3,293,000)	(1,953,000)	(1,241,000)
091102- A012-2	Other Allowances (Excluding TA)	(192,000)	(192,000)	(266,000)
091102- A03	**Operating Expenses**	**773,000**	**768,000**	**952,000**
091102- A032	Communications	28,000	37,000	50,000
091102- A033	Utilities	47,000	245,000	180,000
091102- A034	Occupancy Costs	451,000	428,000	641,000
091102- A038	Travel & Transportation	209,000	22,000	35,000
091102- A039	General	38,000	36,000	46,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**29,000**	**28,000**	**60,000**
091102- A131	Machinery and Equipment	9,000	9,000	30,000
091102- A132	Furniture and Fixture	11,000	10,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD**	**7,933,000**	**7,926,000**	**4,979,000**
IB2482 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD				
091102- A01	**Employees Related Expenses**	**9,686,000**	**9,686,000**	**11,244,000**
091102- A011	Pay	4,820,000	6,178,000	8,069,000
091102- A011-1	Pay of Officers	(2,987,000)	(3,787,000)	(4,757,000)
091102- A011-2	Pay of Other Staff	(1,833,000)	(2,391,000)	(3,312,000)
091102- A012	Allowances	4,866,000	3,508,000	3,175,000
091102- A012-1	Regular Allowances	(4,606,000)	(3,248,000)	(2,861,000)
091102- A012-2	Other Allowances (Excluding TA)	(260,000)	(260,000)	(314,000)
091102- A03	**Operating Expenses**	**2,152,000**	**2,178,000**	**2,278,000**
091102- A032	Communications	47,000	32,000	54,000
091102- A033	Utilities	122,000	104,000	175,000
091102- A034	Occupancy Costs	1,719,000	1,719,000	1,699,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	242,000	302,000	320,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**48,000**	**45,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	30,000	27,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD**	**11,896,000**	**11,918,000**	**13,582,000**
IB2483	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD**			
091102- A01	**Employees Related Expenses**	**9,361,000**	**9,361,000**	**11,006,000**
091102- A011	Pay	4,555,000	5,738,000	7,637,000
091102- A011-1	Pay of Officers	(3,066,000)	(3,658,000)	(5,022,000)
091102- A011-2	Pay of Other Staff	(1,489,000)	(2,080,000)	(2,615,000)
091102- A012	Allowances	4,806,000	3,623,000	3,369,000
091102- A012-1	Regular Allowances	(4,539,000)	(3,356,000)	(3,056,000)
091102- A012-2	Other Allowances (Excluding TA)	(267,000)	(267,000)	(313,000)
091102- A03	**Operating Expenses**	**1,036,000**	**1,086,000**	**1,136,000**
091102- A032	Communications	34,000	44,000	40,000
091102- A033	Utilities	193,000	243,000	302,000
091102- A034	Occupancy Costs	587,000	587,000	587,000
091102- A038	Travel & Transportation	162,000	154,000	135,000
091102- A039	General	60,000	58,000	72,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**40,000**	**39,000**	**42,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	22,000	21,000	22,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD**	**10,447,000**	**10,495,000**	**12,194,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2485 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GHORA MAST (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,787,000**	**6,788,000**	**6,139,000**
091102- A011	Pay	3,420,000	4,372,000	3,490,000
091102- A011-1	Pay of Officers	(1,576,000)	(2,190,000)	(1,771,000)
091102- A011-2	Pay of Other Staff	(1,844,000)	(2,182,000)	(1,719,000)
091102- A012	Allowances	3,367,000	2,416,000	2,649,000
091102- A012-1	Regular Allowances	(3,149,000)	(2,198,000)	(2,345,000)
091102- A012-2	Other Allowances (Excluding TA)	(218,000)	(218,000)	(304,000)
091102- A03	**Operating Expenses**	**1,767,000**	**1,981,000**	**2,178,000**
091102- A032	Communications	34,000	32,000	
091102- A033	Utilities	89,000	95,000	100,000
091102- A034	Occupancy Costs	1,072,000	1,072,000	1,272,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	550,000	761,000	781,000
091102- A04	**Employees Retirement Benefits**	**183,000**	**174,000**	
091102- A041	Pension	183,000	174,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**39,000**	**38,000**	**46,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	21,000	20,000	26,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GHORA MAST (FA) IBD**	**8,786,000**	**8,990,000**	**8,373,000**
IB2486 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,618,000**	**6,618,000**	**8,478,000**
091102- A011	Pay	3,240,000	3,660,000	3,756,000
091102- A011-1	Pay of Officers	(839,000)	(1,239,000)	(1,639,000)
091102- A011-2	Pay of Other Staff	(2,401,000)	(2,421,000)	(2,117,000)
091102- A012	Allowances	3,378,000	2,958,000	4,722,000
091102- A012-1	Regular Allowances	(3,160,000)	(2,740,000)	(4,412,000)
091102- A012-2	Other Allowances (Excluding TA)	(218,000)	(218,000)	(310,000)
091102- A03	**Operating Expenses**	**2,501,000**	**3,045,000**	**3,134,000**
091102- A032	Communications	34,000	42,000	42,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A033	Utilities	56,000	78,000	110,000
091102- A034	Occupancy Costs	1,042,000	990,000	1,342,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	1,347,000	1,914,000	1,610,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**29,000**	**28,000**	**31,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	11,000	10,000	11,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD**	**9,158,000**	**9,700,000**	**11,653,000**
IB2501 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,112,000**	**6,112,000**	**9,456,000**
091102- A011	Pay	2,940,000	3,819,000	5,877,000
091102- A011-1	Pay of Officers	(1,359,000)	(1,359,000)	(2,963,000)
091102- A011-2	Pay of Other Staff	(1,581,000)	(2,460,000)	(2,914,000)
091102- A012	Allowances	3,172,000	2,293,000	3,579,000
091102- A012-1	Regular Allowances	(2,930,000)	(2,051,000)	(3,149,000)
091102- A012-2	Other Allowances (Excluding TA)	(242,000)	(242,000)	(430,000)
091102- A03	**Operating Expenses**	**2,315,000**	**2,457,000**	**2,567,000**
091102- A032	Communications	47,000	27,000	50,000
091102- A033	Utilities	47,000	146,000	60,000
091102- A034	Occupancy Costs	1,989,000	1,981,000	2,140,000
091102- A038	Travel & Transportation	22,000	22,000	27,000
091102- A039	General	210,000	281,000	290,000
091102- A06	**Transfers**	**10,000**	**8,000**	**10,000**
091102- A061	Scholarship	10,000	8,000	10,000
091102- A13	**Repairs and Maintenance**	**33,000**	**30,000**	**36,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	15,000	12,000	16,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD**	**8,470,000**	**8,607,000**	**12,069,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2502	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) FEDERAL AREA (FA) ISLAMABAD**			
091102- A01	**Employees Related Expenses**	**5,347,000**	**5,347,000**	**6,274,000**
091102- A011	Pay	2,693,000	3,685,000	3,011,000
091102- A011-1	Pay of Officers	(2,109,000)	(2,809,000)	(1,162,000)
091102- A011-2	Pay of Other Staff	(584,000)	(876,000)	(1,849,000)
091102- A012	Allowances	2,654,000	1,662,000	3,263,000
091102- A012-1	Regular Allowances	(2,442,000)	(1,450,000)	(3,024,000)
091102- A012-2	Other Allowances (Excluding TA)	(212,000)	(212,000)	(239,000)
091102- A03	**Operating Expenses**	**1,076,000**	**1,045,000**	**1,091,000**
091102- A032	Communications	34,000	22,000	34,000
091102- A033	Utilities	65,000	55,000	70,000
091102- A034	Occupancy Costs	928,000	928,000	928,000
091102- A038	Travel & Transportation	22,000	18,000	27,000
091102- A039	General	27,000	22,000	32,000
091102- A06	**Transfers**	**10,000**	**5,000**	**10,000**
091102- A061	Scholarship	10,000	5,000	10,000
091102- A13	**Repairs and Maintenance**	**25,000**	**25,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	7,000	7,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) FEDERAL AREA (FA) ISLAMABAD**	**6,458,000**	**6,422,000**	**7,405,000**
IB2503	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD**			
091102- A01	**Employees Related Expenses**	**10,279,000**	**10,279,000**	**13,899,000**
091102- A011	Pay	5,073,000	6,457,000	8,351,000
091102- A011-1	Pay of Officers	(3,038,000)	(4,042,000)	(5,251,000)
091102- A011-2	Pay of Other Staff	(2,035,000)	(2,415,000)	(3,100,000)
091102- A012	Allowances	5,206,000	3,822,000	5,548,000
091102- A012-1	Regular Allowances	(4,943,000)	(3,559,000)	(5,185,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012-2	Other Allowances (Excluding TA)	(263,000)	(263,000)	(363,000)
091102- A03	**Operating Expenses**	**2,290,000**	**2,492,000**	**2,588,000**
091102- A032	Communications	34,000	32,000	34,000
091102- A033	Utilities	107,000	30,000	140,000
091102- A034	Occupancy Costs	1,417,000	1,417,000	1,417,000
091102- A038	Travel & Transportation	22,000	21,000	283,000
091102- A039	General	710,000	992,000	714,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**38,000**	**37,000**	**40,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	20,000	19,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD**	**12,617,000**	**12,817,000**	**16,537,000**
IB2504 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD				
091102- A01	**Employees Related Expenses**	**8,719,000**	**8,719,000**	**10,061,000**
091102- A011	Pay	4,274,000	5,533,000	6,653,000
091102- A011-1	Pay of Officers	(2,148,000)	(2,527,000)	(4,200,000)
091102- A011-2	Pay of Other Staff	(2,126,000)	(3,006,000)	(2,453,000)
091102- A012	Allowances	4,445,000	3,186,000	3,408,000
091102- A012-1	Regular Allowances	(4,197,000)	(2,938,000)	(3,100,000)
091102- A012-2	Other Allowances (Excluding TA)	(248,000)	(248,000)	(308,000)
091102- A03	**Operating Expenses**	**1,356,000**	**1,288,000**	**1,799,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	112,000	106,000	200,000
091102- A034	Occupancy Costs	945,000	898,000	1,292,000
091102- A038	Travel & Transportation	186,000	177,000	30,000
091102- A039	General	79,000	75,000	241,000
091102- A04	**Employees Retirement Benefits**	**500,000**	**475,000**	
091102- A041	Pension	500,000	475,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**48,000**	**46,000**	**105,000**
091102- A131	Machinery and Equipment	9,000	9,000	45,000
091102- A132	Furniture and Fixture	30,000	28,000	30,000
091102- A137	Computer Equipment	9,000	9,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD**	**10,633,000**	**10,537,000**	**11,975,000**
IB2507 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PEIJA (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,423,000**	**7,423,000**	**9,488,000**
091102- A011	Pay	3,615,000	4,613,000	5,346,000
091102- A011-1	Pay of Officers	(1,944,000)	(2,242,000)	(3,300,000)
091102- A011-2	Pay of Other Staff	(1,671,000)	(2,371,000)	(2,046,000)
091102- A012	Allowances	3,808,000	2,810,000	4,142,000
091102- A012-1	Regular Allowances	(3,550,000)	(2,552,000)	(3,802,000)
091102- A012-2	Other Allowances (Excluding TA)	(258,000)	(258,000)	(340,000)
091102- A03	**Operating Expenses**	**1,706,000**	**1,939,000**	**1,963,000**
091102- A032	Communications	34,000	32,000	25,000
091102- A033	Utilities	75,000	101,000	90,000
091102- A034	Occupancy Costs	1,032,000	1,031,000	1,032,000
091102- A038	Travel & Transportation	22,000	21,000	272,000
091102- A039	General	543,000	754,000	544,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**36,000**	**35,000**	**34,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	18,000	17,000	14,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PEIJA (FA) IBD**	**9,175,000**	**9,406,000**	**11,495,000**
IB2511 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,653,000**	**7,454,000**	**11,394,000**
091102- A011	Pay	3,645,000	4,830,000	7,319,000
091102- A011-1	Pay of Officers	(2,216,000)	(2,667,000)	(4,150,000)
091102- A011-2	Pay of Other Staff	(1,429,000)	(2,163,000)	(3,169,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012	Allowances	4,008,000	2,624,000	4,075,000
091102- A012-1	Regular Allowances	(3,623,000)	(2,439,000)	(3,605,000)
091102- A012-2	Other Allowances (Excluding TA)	(385,000)	(185,000)	(470,000)
091102- A03	**Operating Expenses**	**1,455,000**	**1,420,000**	**1,482,000**
091102- A032	Communications	34,000		
091102- A033	Utilities	65,000	77,000	100,000
091102- A034	Occupancy Costs	1,287,000	1,287,000	1,287,000
091102- A038	Travel & Transportation	22,000	15,000	25,000
091102- A039	General	47,000	41,000	70,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**34,000**	**33,000**	**42,000**
091102- A131	Machinery and Equipment	9,000	9,000	22,000
091102- A132	Furniture and Fixture	16,000	15,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD**	**9,152,000**	**8,916,000**	**12,928,000**
IB2514 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,158,000**	**6,157,000**	**6,768,000**
091102- A011	Pay	3,087,000	3,993,000	3,213,000
091102- A011-1	Pay of Officers	(1,610,000)	(2,032,000)	(1,612,000)
091102- A011-2	Pay of Other Staff	(1,477,000)	(1,961,000)	(1,601,000)
091102- A012	Allowances	3,071,000	2,164,000	3,555,000
091102- A012-1	Regular Allowances	(2,836,000)	(1,929,000)	(3,103,000)
091102- A012-2	Other Allowances (Excluding TA)	(235,000)	(235,000)	(452,000)
091102- A03	**Operating Expenses**	**1,723,000**	**1,968,000**	**1,974,000**
091102- A032	Communications		50,000	34,000
091102- A033	Utilities	84,000	140,000	130,000
091102- A034	Occupancy Costs	1,238,000	1,238,000	1,238,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	379,000	519,000	542,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**36,000**	**35,000**	**45,000**
091102- A131	Machinery and Equipment	9,000	9,000	15,000
091102- A132	Furniture and Fixture	18,000	17,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD**	**7,927,000**	**8,169,000**	**8,797,000**
IB2515	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR NOON (FA) IBD**			
091102- A01	**Employees Related Expenses**	**8,513,000**	**8,513,000**	**10,932,000**
091102- A011	Pay	4,183,000	5,134,000	7,059,000
091102- A011-1	Pay of Officers	(2,678,000)	(3,128,000)	(3,313,000)
091102- A011-2	Pay of Other Staff	(1,505,000)	(2,006,000)	(3,746,000)
091102- A012	Allowances	4,330,000	3,379,000	3,873,000
091102- A012-1	Regular Allowances	(4,063,000)	(3,112,000)	(3,468,000)
091102- A012-2	Other Allowances (Excluding TA)	(267,000)	(267,000)	(405,000)
091102- A03	**Operating Expenses**	**2,104,000**	**2,089,000**	**2,380,000**
091102- A032	Communications	34,000		40,000
091102- A033	Utilities	75,000	30,000	100,000
091102- A034	Occupancy Costs	1,741,000	1,741,000	1,868,000
091102- A038	Travel & Transportation	22,000	18,000	24,000
091102- A039	General	232,000	300,000	348,000
091102- A04	**Employees Retirement Benefits**	**218,000**	**207,000**	
091102- A041	Pension	218,000	207,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**28,000**	**27,000**	**55,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	10,000	9,000	30,000
091102- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR NOON (FA) IBD**	**10,873,000**	**10,845,000**	**13,377,000**
IB2516	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD**			
091102- A01	**Employees Related Expenses**	**5,587,000**	**5,587,000**	**7,296,000**
091102- A011	Pay	2,854,000	3,670,000	4,326,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-1	Pay of Officers	(610,000)	(1,210,000)	(1,990,000)
091102- A011-2	Pay of Other Staff	(2,244,000)	(2,460,000)	(2,336,000)
091102- A012	Allowances	2,733,000	1,917,000	2,970,000
091102- A012-1	Regular Allowances	(2,501,000)	(1,685,000)	(2,712,000)
091102- A012-2	Other Allowances (Excluding TA)	(232,000)	(232,000)	(258,000)
091102- A03	**Operating Expenses**	**911,000**	**1,103,000**	**1,133,000**
091102- A032	Communications	34,000	32,000	34,000
091102- A033	Utilities	75,000	71,000	75,000
091102- A034	Occupancy Costs	257,000	244,000	260,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	523,000	735,000	737,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	9,000	9,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD**	**6,535,000**	**6,726,000**	**8,469,000**
IB2517 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD				
091102- A01	**Employees Related Expenses**	**14,255,000**	**14,255,000**	**19,809,000**
091102- A011	Pay	6,991,000	9,549,000	13,417,000
091102- A011-1	Pay of Officers	(3,772,000)	(5,672,000)	(8,501,000)
091102- A011-2	Pay of Other Staff	(3,219,000)	(3,877,000)	(4,916,000)
091102- A012	Allowances	7,264,000	4,706,000	6,392,000
091102- A012-1	Regular Allowances	(6,949,000)	(4,391,000)	(6,037,000)
091102- A012-2	Other Allowances (Excluding TA)	(315,000)	(315,000)	(355,000)
091102- A03	**Operating Expenses**	**2,780,000**	**2,861,000**	**2,996,000**
091102- A032	Communications	47,000	115,000	50,000
091102- A033	Utilities	177,000	318,000	190,000
091102- A034	Occupancy Costs	2,455,000	2,332,000	2,644,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	79,000	75,000	85,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**51,000**	**49,000**	**55,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	33,000	31,000	35,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD**	**17,096,000**	**17,175,000**	**22,870,000**
IB2518	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD**			
091102- A01	**Employees Related Expenses**	**8,587,000**	**8,423,000**	**10,092,000**
091102- A011	Pay	4,227,000	5,403,000	6,518,000
091102- A011-1	Pay of Officers	(2,757,000)	(3,345,000)	(3,870,000)
091102- A011-2	Pay of Other Staff	(1,470,000)	(2,058,000)	(2,648,000)
091102- A012	Allowances	4,360,000	3,020,000	3,574,000
091102- A012-1	Regular Allowances	(3,956,000)	(2,780,000)	(3,078,000)
091102- A012-2	Other Allowances (Excluding TA)	(404,000)	(240,000)	(496,000)
091102- A03	**Operating Expenses**	**1,638,000**	**1,587,000**	**1,688,000**
091102- A032	Communications	34,000		36,000
091102- A033	Utilities	93,000	79,000	100,000
091102- A034	Occupancy Costs	1,448,000	1,448,000	1,273,000
091102- A038	Travel & Transportation	22,000	21,000	219,000
091102- A039	General	41,000	39,000	60,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**30,000**	**29,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	12,000	11,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD**	**10,265,000**	**10,048,000**	**11,820,000**
IB2519	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 1 TARLAI (FA) IBD**			
091102- A01	**Employees Related Expenses**	**17,751,000**	**17,751,000**	**19,324,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011	Pay	8,852,000	9,280,000	13,041,000
091102- A011-1	Pay of Officers	(4,566,000)	(4,844,000)	(7,239,000)
091102- A011-2	Pay of Other Staff	(4,286,000)	(4,436,000)	(5,802,000)
091102- A012	Allowances	8,899,000	8,471,000	6,283,000
091102- A012-1	Regular Allowances	(8,546,000)	(8,118,000)	(5,888,000)
091102- A012-2	Other Allowances (Excluding TA)	(353,000)	(353,000)	(395,000)
091102- A03	**Operating Expenses**	**4,968,000**	**5,469,000**	**5,648,000**
091102- A032	Communications	37,000	35,000	40,000
091102- A033	Utilities	239,000	727,000	217,000
091102- A034	Occupancy Costs	3,576,000	3,396,000	5,211,000
091102- A038	Travel & Transportation	22,000	21,000	40,000
091102- A039	General	1,094,000	1,290,000	140,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**65,000**	**63,000**	**110,000**
091102- A131	Machinery and Equipment	9,000	9,000	30,000
091102- A132	Furniture and Fixture	47,000	45,000	60,000
091102- A137	Computer Equipment	9,000	9,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 1 TARLAI (FA) IBD**	**22,794,000**	**23,292,000**	**25,092,000**
IB2526 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD				
091102- A01	**Employees Related Expenses**	**4,586,000**	**4,586,000**	**3,245,000**
091102- A011	Pay	2,306,000	2,902,000	1,680,000
091102- A011-1	Pay of Officers	(1,541,000)	(1,691,000)	(915,000)
091102- A011-2	Pay of Other Staff	(765,000)	(1,211,000)	(765,000)
091102- A012	Allowances	2,280,000	1,684,000	1,565,000
091102- A012-1	Regular Allowances	(2,060,000)	(1,464,000)	(1,345,000)
091102- A012-2	Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
091102- A03	**Operating Expenses**	**2,161,000**	**2,323,000**	**2,458,000**
091102- A032	Communications	47,000	45,000	50,000
091102- A033	Utilities	93,000	38,000	125,000
091102- A034	Occupancy Costs	989,000	989,000	1,231,000
091102- A038	Travel & Transportation	153,000	95,000	27,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A039	General	879,000	1,156,000	1,025,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**40,000**	**39,000**	**43,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	22,000	21,000	23,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD**	**6,797,000**	**6,957,000**	**5,756,000**
IB2529	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND PARIAN (FA) IBD**			
091102- A01	**Employees Related Expenses**	**13,213,000**	**13,213,000**	**11,581,000**
091102- A011	Pay	6,668,000	8,105,000	5,643,000
091102- A011-1	Pay of Officers	(4,797,000)	(5,193,000)	(3,000,000)
091102- A011-2	Pay of Other Staff	(1,871,000)	(2,912,000)	(2,643,000)
091102- A012	Allowances	6,545,000	5,108,000	5,938,000
091102- A012-1	Regular Allowances	(6,223,000)	(4,786,000)	(5,678,000)
091102- A012-2	Other Allowances (Excluding TA)	(322,000)	(322,000)	(260,000)
091102- A03	**Operating Expenses**	**3,313,000**	**3,331,000**	**3,293,000**
091102- A032	Communications	34,000	36,000	20,000
091102- A033	Utilities	84,000	120,000	100,000
091102- A034	Occupancy Costs	2,786,000	2,786,000	3,003,000
091102- A038	Travel & Transportation	335,000	318,000	80,000
091102- A039	General	74,000	71,000	90,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**110,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	28,000	27,000	70,000
091102- A137	Computer Equipment	9,000	9,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND PARIAN (FA) IBD**	**16,582,000**	**16,598,000**	**14,994,000**
IB2540	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD**			
091102- A01	**Employees Related Expenses**	**7,969,000**	**7,969,000**	**10,358,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011	Pay	3,808,000	4,424,000	4,818,000
091102- A011-1	Pay of Officers	(2,244,000)	(2,860,000)	(2,819,000)
091102- A011-2	Pay of Other Staff	(1,564,000)	(1,564,000)	(1,999,000)
091102- A012	Allowances	4,161,000	3,545,000	5,540,000
091102- A012-1	Regular Allowances	(3,914,000)	(3,298,000)	(5,254,000)
091102- A012-2	Other Allowances (Excluding TA)	(247,000)	(247,000)	(286,000)
091102- A03	**Operating Expenses**	**2,303,000**	**2,560,000**	**2,656,000**
091102- A032	Communications	19,000	28,000	36,000
091102- A033	Utilities	93,000	138,000	130,000
091102- A034	Occupancy Costs	1,334,000	1,266,000	1,400,000
091102- A038	Travel & Transportation	209,000	199,000	27,000
091102- A039	General	648,000	929,000	1,063,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**84,000**	**81,000**	**91,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	66,000	63,000	71,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD**	**10,366,000**	**10,619,000**	**13,115,000**
IB2542	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD**			
091102- A01	**Employees Related Expenses**	**5,782,000**	**5,782,000**	**9,393,000**
091102- A011	Pay	2,965,000	3,834,000	5,298,000
091102- A011-1	Pay of Officers	(2,439,000)	(3,044,000)	(3,074,000)
091102- A011-2	Pay of Other Staff	(526,000)	(790,000)	(2,224,000)
091102- A012	Allowances	2,817,000	1,948,000	4,095,000
091102- A012-1	Regular Allowances	(2,579,000)	(1,710,000)	(3,751,000)
091102- A012-2	Other Allowances (Excluding TA)	(238,000)	(238,000)	(344,000)
091102- A03	**Operating Expenses**	**3,173,000**	**3,130,000**	**3,728,000**
091102- A032	Communications	34,000	10,000	
091102- A033	Utilities	84,000	100,000	100,000
091102- A034	Occupancy Costs	2,610,000	2,478,000	3,068,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A038	Travel & Transportation	69,000	26,000	25,000
091102- A039	General	376,000	516,000	535,000
091102- A04	**Employees Retirement Benefits**	**425,000**	**108,000**	
091102- A041	Pension	425,000	108,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**35,000**	**34,000**	**75,000**
091102- A131	Machinery and Equipment	9,000	9,000	30,000
091102- A132	Furniture and Fixture	17,000	16,000	30,000
091102- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD**	**9,425,000**	**9,063,000**	**13,206,000**
IB2543	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD**			
091102- A01	**Employees Related Expenses**	**13,001,000**	**13,002,000**	**14,205,000**
091102- A011	Pay	6,488,000	9,062,000	9,473,000
091102- A011-1	Pay of Officers	(3,497,000)	(5,049,000)	(5,087,000)
091102- A011-2	Pay of Other Staff	(2,991,000)	(4,013,000)	(4,386,000)
091102- A012	Allowances	6,513,000	3,940,000	4,732,000
091102- A012-1	Regular Allowances	(6,191,000)	(3,618,000)	(4,392,000)
091102- A012-2	Other Allowances (Excluding TA)	(322,000)	(322,000)	(340,000)
091102- A03	**Operating Expenses**	**2,451,000**	**2,440,000**	**2,515,000**
091102- A032	Communications	34,000	9,000	37,000
091102- A033	Utilities	207,000	247,000	270,000
091102- A034	Occupancy Costs	2,097,000	2,076,000	2,097,000
091102- A038	Travel & Transportation	22,000	21,000	26,000
091102- A039	General	91,000	87,000	85,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**54,000**	**52,000**	**40,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	36,000	34,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD**	**15,516,000**	**15,503,000**	**16,770,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2544 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ATHAL (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,703,000**	**6,703,000**	**7,792,000**
091102- A011	Pay	3,209,000	4,281,000	4,399,000
091102- A011-1	Pay of Officers	(1,618,000)	(2,218,000)	(1,616,000)
091102- A011-2	Pay of Other Staff	(1,591,000)	(2,063,000)	(2,783,000)
091102- A012	Allowances	3,494,000	2,422,000	3,393,000
091102- A012-1	Regular Allowances	(3,263,000)	(2,191,000)	(3,059,000)
091102- A012-2	Other Allowances (Excluding TA)	(231,000)	(231,000)	(334,000)
091102- A03	**Operating Expenses**	**2,253,000**	**2,772,000**	**2,833,000**
091102- A032	Communications	37,000	48,000	35,000
091102- A033	Utilities	140,000	193,000	150,000
091102- A034	Occupancy Costs	713,000	676,000	868,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	1,341,000	1,834,000	1,755,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**45,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	9,000	9,000	25,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ATHAL (FA) IBD**	**8,993,000**	**9,511,000**	**10,680,000**
IB2545 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD				
091102- A01	**Employees Related Expenses**	**10,577,000**	**10,577,000**	**13,750,000**
091102- A011	Pay	4,849,000	7,219,000	9,345,000
091102- A011-1	Pay of Officers	(1,731,000)	(3,601,000)	(5,395,000)
091102- A011-2	Pay of Other Staff	(3,118,000)	(3,618,000)	(3,950,000)
091102- A012	Allowances	5,728,000	3,358,000	4,405,000
091102- A012-1	Regular Allowances	(5,463,000)	(3,093,000)	(4,104,000)
091102- A012-2	Other Allowances (Excluding TA)	(265,000)	(265,000)	(301,000)
091102- A03	**Operating Expenses**	**2,045,000**	**2,127,000**	**2,142,000**
091102- A032	Communications	45,000	39,000	45,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A033	Utilities	93,000	192,000	100,000
091102- A034	Occupancy Costs	1,808,000	1,802,000	1,890,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	77,000	73,000	80,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**48,000**	**46,000**	**51,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	30,000	28,000	31,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD**	**12,680,000**	**12,759,000**	**15,953,000**
IB2546	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD**			
091102- A01	**Employees Related Expenses**	**8,390,000**	**8,390,000**	**7,785,000**
091102- A011	Pay	4,179,000	5,271,000	3,635,000
091102- A011-1	Pay of Officers	(2,087,000)	(2,687,000)	(1,825,000)
091102- A011-2	Pay of Other Staff	(2,092,000)	(2,584,000)	(1,810,000)
091102- A012	Allowances	4,211,000	3,119,000	4,150,000
091102- A012-1	Regular Allowances	(3,934,000)	(2,842,000)	(3,819,000)
091102- A012-2	Other Allowances (Excluding TA)	(277,000)	(277,000)	(331,000)
091102- A03	**Operating Expenses**	**1,963,000**	**1,865,000**	**1,961,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	196,000	186,000	210,000
091102- A034	Occupancy Costs	1,371,000	1,302,000	1,610,000
091102- A038	Travel & Transportation	302,000	287,000	30,000
091102- A039	General	60,000	58,000	75,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**38,000**	**37,000**	**40,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	20,000	19,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD**	**10,401,000**	**10,301,000**	**9,796,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2547	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD**			
091102- A01	**Employees Related Expenses**	**13,610,000**	**13,610,000**	**16,169,000**
091102- A011	Pay	6,800,000	8,657,000	10,865,000
091102- A011-1	Pay of Officers	(4,103,000)	(5,960,000)	(6,214,000)
091102- A011-2	Pay of Other Staff	(2,697,000)	(2,697,000)	(4,651,000)
091102- A012	Allowances	6,810,000	4,953,000	5,304,000
091102- A012-1	Regular Allowances	(6,488,000)	(4,631,000)	(4,932,000)
091102- A012-2	Other Allowances (Excluding TA)	(322,000)	(322,000)	(372,000)
091102- A03	**Operating Expenses**	**1,474,000**	**1,449,000**	**1,519,000**
091102- A032	Communications	47,000	70,000	50,000
091102- A033	Utilities	155,000	172,000	166,000
091102- A034	Occupancy Costs	1,188,000	1,127,000	899,000
091102- A038	Travel & Transportation	22,000	21,000	337,000
091102- A039	General	62,000	59,000	67,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**40,000**	**39,000**	**44,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	22,000	21,000	24,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD**	**15,134,000**	**15,108,000**	**17,742,000**
IB2548	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD**			
091102- A01	**Employees Related Expenses**	**9,876,000**	**9,876,000**	**8,683,000**
091102- A011	Pay	4,865,000	6,250,000	5,050,000
091102- A011-1	Pay of Officers	(2,916,000)	(3,401,000)	(3,056,000)
091102- A011-2	Pay of Other Staff	(1,949,000)	(2,849,000)	(1,994,000)
091102- A012	Allowances	5,011,000	3,626,000	3,633,000
091102- A012-1	Regular Allowances	(4,765,000)	(3,380,000)	(3,300,000)
091102- A012-2	Other Allowances (Excluding TA)	(246,000)	(246,000)	(333,000)
091102- A03	**Operating Expenses**	**1,278,000**	**1,544,000**	**1,590,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A032	Communications	34,000	82,000	36,000
091102- A033	Utilities	140,000	333,000	250,000
091102- A034	Occupancy Costs	763,000	724,000	949,000
091102- A038	Travel & Transportation	69,000	66,000	30,000
091102- A039	General	272,000	339,000	325,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**47,000**	**46,000**	**60,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	29,000	28,000	20,000
091102- A137	Computer Equipment	9,000	9,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD**	**11,211,000**	**11,475,000**	**10,343,000**
IB2549	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD**			
091102- A01	**Employees Related Expenses**	**9,847,000**	**9,847,000**	**11,919,000**
091102- A011	Pay	4,934,000	6,212,000	7,725,000
091102- A011-1	Pay of Officers	(3,968,000)	(4,440,000)	(5,752,000)
091102- A011-2	Pay of Other Staff	(966,000)	(1,772,000)	(1,973,000)
091102- A012	Allowances	4,913,000	3,635,000	4,194,000
091102- A012-1	Regular Allowances	(4,655,000)	(3,377,000)	(3,900,000)
091102- A012-2	Other Allowances (Excluding TA)	(258,000)	(258,000)	(294,000)
091102- A03	**Operating Expenses**	**2,093,000**	**2,097,000**	**3,372,000**
091102- A032	Communications	47,000	33,000	60,000
091102- A033	Utilities	327,000	364,000	550,000
091102- A034	Occupancy Costs	1,165,000	1,165,000	2,340,000
091102- A038	Travel & Transportation	209,000	127,000	40,000
091102- A039	General	345,000	408,000	382,000
091102- A04	**Employees Retirement Benefits**	**1,115,000**		
091102- A041	Pension	1,115,000		
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**74,000**	**71,000**	**85,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A132	Furniture and Fixture	56,000	53,000	50,000
091102- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD**	**13,139,000**	**12,024,000**	**15,386,000**
IB2550 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD				
091102- A01	**Employees Related Expenses**	**8,116,000**	**8,116,000**	**8,044,000**
091102- A011	Pay	4,024,000	5,444,000	4,584,000
091102- A011-1	Pay of Officers	(2,130,000)	(3,050,000)	(1,530,000)
091102- A011-2	Pay of Other Staff	(1,894,000)	(2,394,000)	(3,054,000)
091102- A012	Allowances	4,092,000	2,672,000	3,460,000
091102- A012-1	Regular Allowances	(3,834,000)	(2,414,000)	(3,234,000)
091102- A012-2	Other Allowances (Excluding TA)	(258,000)	(258,000)	(226,000)
091102- A03	**Operating Expenses**	**3,224,000**	**3,958,000**	**3,795,000**
091102- A032	Communications	37,000	35,000	40,000
091102- A033	Utilities	93,000	288,000	100,000
091102- A034	Occupancy Costs	2,169,000	2,060,000	2,237,000
091102- A038	Travel & Transportation	22,000	321,000	227,000
091102- A039	General	903,000	1,254,000	1,191,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	28,000	27,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD**	**11,396,000**	**12,128,000**	**11,899,000**
IB2551 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD				
091102- A01	**Employees Related Expenses**	**5,102,000**	**5,104,000**	**8,178,000**
091102- A011	Pay	2,502,000	2,726,000	5,283,000
091102- A011-1	Pay of Officers	(939,000)	(1,053,000)	(2,382,000)
091102- A011-2	Pay of Other Staff	(1,563,000)	(1,673,000)	(2,901,000)
091102- A012	Allowances	2,600,000	2,378,000	2,895,000
091102- A012-1	Regular Allowances	(2,397,000)	(2,175,000)	(2,679,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012-2	Other Allowances (Excluding TA)	(203,000)	(203,000)	(216,000)
091102- A03	**Operating Expenses**	**1,769,000**	**1,917,000**	**1,997,000**
091102- A032	Communications	34,000	71,000	36,000
091102- A033	Utilities	93,000	195,000	170,000
091102- A034	Occupancy Costs	1,352,000	1,295,000	1,446,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	268,000	335,000	318,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**45,000**	**44,000**	**49,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	27,000	26,000	29,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD**	**6,926,000**	**7,074,000**	**10,234,000**
IB2553 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD				
091102- A01	**Employees Related Expenses**	**5,998,000**	**5,998,000**	**13,065,000**
091102- A011	Pay	2,841,000	3,712,000	8,801,000
091102- A011-1	Pay of Officers	(409,000)	(659,000)	(4,401,000)
091102- A011-2	Pay of Other Staff	(2,432,000)	(3,053,000)	(4,400,000)
091102- A012	Allowances	3,157,000	2,286,000	4,264,000
091102- A012-1	Regular Allowances	(2,915,000)	(2,044,000)	(3,744,000)
091102- A012-2	Other Allowances (Excluding TA)	(242,000)	(242,000)	(520,000)
091102- A03	**Operating Expenses**	**1,493,000**	**1,418,000**	**1,492,000**
091102- A033	Utilities	93,000	21,000	190,000
091102- A034	Occupancy Costs	1,340,000	1,340,000	1,227,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	38,000	36,000	45,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**29,000**	**28,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	11,000	10,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD**	**7,530,000**	**7,453,000**	**14,597,000**
IB2554	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD**			
091102- A01	**Employees Related Expenses**	**10,046,000**	**10,046,000**	**9,136,000**
091102- A011	Pay	5,100,000	5,578,000	3,918,000
091102- A011-1	Pay of Officers	(4,660,000)	(4,938,000)	(1,700,000)
091102- A011-2	Pay of Other Staff	(440,000)	(640,000)	(2,218,000)
091102- A012	Allowances	4,946,000	4,468,000	5,218,000
091102- A012-1	Regular Allowances	(4,686,000)	(4,208,000)	(4,674,000)
091102- A012-2	Other Allowances (Excluding TA)	(260,000)	(260,000)	(544,000)
091102- A03	**Operating Expenses**	**1,422,000**	**1,359,000**	**1,427,000**
091102- A032	Communications	11,000	18,000	20,000
091102- A033	Utilities	56,000	53,000	70,000
091102- A034	Occupancy Costs	858,000	858,000	1,255,000
091102- A038	Travel & Transportation	443,000	378,000	26,000
091102- A039	General	54,000	52,000	56,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**37,000**	**36,000**	**40,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	19,000	18,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD**	**11,515,000**	**11,450,000**	**10,613,000**
IB2555	**ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD**			
091102- A01	**Employees Related Expenses**	**11,733,000**	**11,733,000**	**13,728,000**
091102- A011	Pay	5,804,000	7,404,000	8,266,000
091102- A011-1	Pay of Officers	(3,532,000)	(4,332,000)	(4,010,000)
091102- A011-2	Pay of Other Staff	(2,272,000)	(3,072,000)	(4,256,000)
091102- A012	Allowances	5,929,000	4,329,000	5,462,000
091102- A012-1	Regular Allowances	(5,611,000)	(4,011,000)	(5,078,000)
091102- A012-2	Other Allowances (Excluding TA)	(318,000)	(318,000)	(384,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A03	**Operating Expenses**	**1,828,000**	**1,806,000**	**1,895,000**
091102- A032	Communications	62,000	69,000	62,000
091102- A033	Utilities	307,000	352,000	307,000
091102- A034	Occupancy Costs	1,128,000	1,070,000	1,121,000
091102- A038	Travel & Transportation	241,000	229,000	312,000
091102- A039	General	90,000	86,000	93,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**56,000**	**54,000**	**59,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	38,000	36,000	39,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD**	**13,627,000**	**13,602,000**	**15,692,000**
IB2556	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD**			
091102- A01	**Employees Related Expenses**	**17,970,000**	**17,768,000**	**19,241,000**
091102- A011	Pay	8,802,000	11,752,000	11,828,000
091102- A011-1	Pay of Officers	(5,841,000)	(7,791,000)	(6,067,000)
091102- A011-2	Pay of Other Staff	(2,961,000)	(3,961,000)	(5,761,000)
091102- A012	Allowances	9,168,000	6,016,000	7,413,000
091102- A012-1	Regular Allowances	(8,461,000)	(5,509,000)	(6,699,000)
091102- A012-2	Other Allowances (Excluding TA)	(707,000)	(507,000)	(714,000)
091102- A03	**Operating Expenses**	**1,684,000**	**1,838,000**	**5,890,000**
091102- A032	Communications	37,000	55,000	45,000
091102- A033	Utilities	456,000	608,000	470,000
091102- A034	Occupancy Costs	863,000	863,000	4,788,000
091102- A038	Travel & Transportation	207,000	197,000	377,000
091102- A039	General	121,000	115,000	210,000
091102- A04	**Employees Retirement Benefits**	**1,095,000**	**1,040,000**	
091102- A041	Pension	1,095,000	1,040,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**74,000**	**74,000**	**100,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	56,000	56,000	80,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD**	**20,833,000**	**20,729,000**	**25,241,000**
IB2557 ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD				
091102- A01	**Employees Related Expenses**	**12,769,000**	**12,770,000**	**14,131,000**
091102- A011	Pay	6,080,000	7,809,000	8,112,000
091102- A011-1	Pay of Officers	(3,279,000)	(4,279,000)	(3,441,000)
091102- A011-2	Pay of Other Staff	(2,801,000)	(3,530,000)	(4,671,000)
091102- A012	Allowances	6,689,000	4,961,000	6,019,000
091102- A012-1	Regular Allowances	(6,392,000)	(4,664,000)	(5,674,000)
091102- A012-2	Other Allowances (Excluding TA)	(297,000)	(297,000)	(345,000)
091102- A03	**Operating Expenses**	**1,571,000**	**1,492,000**	**1,567,000**
091102- A032	Communications	34,000	32,000	34,000
091102- A033	Utilities	280,000	266,000	320,000
091102- A034	Occupancy Costs	1,157,000	1,099,000	1,103,000
091102- A038	Travel & Transportation	20,000	19,000	27,000
091102- A039	General	80,000	76,000	83,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**52,000**	**50,000**	**56,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	34,000	32,000	36,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD**	**14,402,000**	**14,321,000**	**15,764,000**
IB2558 ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD				
091102- A01	**Employees Related Expenses**	**18,214,000**	**18,214,000**	**24,406,000**
091102- A011	Pay	9,089,000	12,234,000	16,256,000
091102- A011-1	Pay of Officers	(4,463,000)	(6,023,000)	(9,689,000)
091102- A011-2	Pay of Other Staff	(4,626,000)	(6,211,000)	(6,567,000)
091102- A012	Allowances	9,125,000	5,980,000	8,150,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012-1	Regular Allowances	(8,555,000)	(5,410,000)	(7,306,000)
091102- A012-2	Other Allowances (Excluding TA)	(570,000)	(570,000)	(844,000)
091102- A03	**Operating Expenses**	**1,909,000**	**2,143,000**	**2,235,000**
091102- A032	Communications	47,000	95,000	50,000
091102- A033	Utilities	383,000	644,000	406,000
091102- A034	Occupancy Costs	1,391,000	1,320,000	1,231,000
091102- A038	Travel & Transportation	20,000	19,000	475,000
091102- A039	General	68,000	65,000	73,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	28,000	27,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD**	**20,179,000**	**20,411,000**	**26,701,000**
IB2559	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD**			
091102- A01	**Employees Related Expenses**	**14,562,000**	**14,562,000**	**15,248,000**
091102- A011	Pay	7,182,000	9,227,000	9,404,000
091102- A011-1	Pay of Officers	(4,320,000)	(5,565,000)	(5,079,000)
091102- A011-2	Pay of Other Staff	(2,862,000)	(3,662,000)	(4,325,000)
091102- A012	Allowances	7,380,000	5,335,000	5,844,000
091102- A012-1	Regular Allowances	(7,042,000)	(4,997,000)	(5,444,000)
091102- A012-2	Other Allowances (Excluding TA)	(338,000)	(338,000)	(400,000)
091102- A03	**Operating Expenses**	**1,296,000**	**1,416,000**	**1,465,000**
091102- A032	Communications	34,000	62,000	36,000
091102- A033	Utilities	300,000	440,000	320,000
091102- A034	Occupancy Costs	881,000	836,000	866,000
091102- A038	Travel & Transportation	20,000	19,000	177,000
091102- A039	General	61,000	59,000	66,000
091102- A04	**Employees Retirement Benefits**	**451,000**	**428,000**	**463,000**
091102- A041	Pension	451,000	428,000	463,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**43,000**	**42,000**	**47,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	25,000	24,000	27,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD**	**16,362,000**	**16,457,000**	**17,233,000**
IB2560	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD**			
091102- A01	**Employees Related Expenses**	**18,928,000**	**18,928,000**	**19,922,000**
091102- A011	Pay	9,673,000	13,504,000	11,193,000
091102- A011-1	Pay of Officers	(7,345,000)	(10,059,000)	(7,252,000)
091102- A011-2	Pay of Other Staff	(2,328,000)	(3,445,000)	(3,941,000)
091102- A012	Allowances	9,255,000	5,424,000	8,729,000
091102- A012-1	Regular Allowances	(8,826,000)	(4,995,000)	(8,182,000)
091102- A012-2	Other Allowances (Excluding TA)	(429,000)	(429,000)	(547,000)
091102- A03	**Operating Expenses**	**1,447,000**	**1,651,000**	**1,745,000**
091102- A032	Communications	47,000	45,000	50,000
091102- A033	Utilities	570,000	807,000	610,000
091102- A034	Occupancy Costs	692,000	692,000	684,000
091102- A038	Travel & Transportation	19,000	17,000	273,000
091102- A039	General	119,000	90,000	128,000
091102- A06	**Transfers**	**10,000**	**3,000**	**10,000**
091102- A061	Scholarship	10,000	3,000	10,000
091102- A13	**Repairs and Maintenance**	**69,000**	**59,000**	**71,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	51,000	41,000	51,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD**	**20,454,000**	**20,641,000**	**21,748,000**
IB2561	**ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD**			
091102- A01	**Employees Related Expenses**	**31,449,000**	**31,450,000**	**31,640,000**
091102- A011	Pay	15,543,000	20,701,000	18,689,000
091102- A011-1	Pay of Officers	(9,903,000)	(14,903,000)	(10,831,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-2	Pay of Other Staff	(5,640,000)	(5,798,000)	(7,858,000)
091102- A012	Allowances	15,906,000	10,749,000	12,951,000
091102- A012-1	Regular Allowances	(15,335,000)	(10,178,000)	(12,304,000)
091102- A012-2	Other Allowances (Excluding TA)	(571,000)	(571,000)	(647,000)
091102- A03	**Operating Expenses**	**2,465,000**	**2,595,000**	**2,987,000**
091102- A032	Communications	47,000	45,000	50,000
091102- A033	Utilities	546,000	772,000	705,000
091102- A034	Occupancy Costs	1,620,000	1,538,000	1,733,000
091102- A038	Travel & Transportation	113,000	107,000	350,000
091102- A039	General	139,000	133,000	149,000
091102- A04	**Employees Retirement Benefits**	**275,000**	**261,000**	
091102- A041	Pension	275,000	261,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**79,000**	**76,000**	**85,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	61,000	58,000	65,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD**	**34,278,000**	**34,391,000**	**34,722,000**
IB2562 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD				
091102- A01	**Employees Related Expenses**	**4,717,000**	**4,717,000**	**8,255,000**
091102- A011	Pay	2,363,000	2,963,000	4,629,000
091102- A011-1	Pay of Officers	(1,249,000)	(1,649,000)	(2,188,000)
091102- A011-2	Pay of Other Staff	(1,114,000)	(1,314,000)	(2,441,000)
091102- A012	Allowances	2,354,000	1,754,000	3,626,000
091102- A012-1	Regular Allowances	(2,096,000)	(1,496,000)	(3,342,000)
091102- A012-2	Other Allowances (Excluding TA)	(258,000)	(258,000)	(284,000)
091102- A03	**Operating Expenses**	**1,593,000**	**1,606,000**	**1,597,000**
091102- A032	Communications	34,000	32,000	
091102- A033	Utilities	51,000	68,000	
091102- A034	Occupancy Costs	1,456,000	1,456,000	1,521,000
091102- A038	Travel & Transportation	22,000	21,000	30,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A039	General	30,000	29,000	46,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**29,000**	**28,000**	**45,000**
091102- A131	Machinery and Equipment	9,000	9,000	15,000
091102- A132	Furniture and Fixture	11,000	10,000	15,000
091102- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD**	**6,349,000**	**6,361,000**	**9,907,000**
IB2563 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,600,000**	**6,600,000**	**8,836,000**
091102- A011	Pay	3,280,000	4,095,000	5,564,000
091102- A011-1	Pay of Officers	(2,099,000)	(2,414,000)	(2,639,000)
091102- A011-2	Pay of Other Staff	(1,181,000)	(1,681,000)	(2,925,000)
091102- A012	Allowances	3,320,000	2,505,000	3,272,000
091102- A012-1	Regular Allowances	(3,095,000)	(2,280,000)	(2,981,000)
091102- A012-2	Other Allowances (Excluding TA)	(225,000)	(225,000)	(291,000)
091102- A03	**Operating Expenses**	**1,309,000**	**1,244,000**	**1,309,000**
091102- A032	Communications	34,000		34,000
091102- A033	Utilities	47,000	37,000	47,000
091102- A034	Occupancy Costs	1,167,000	1,159,000	1,167,000
091102- A038	Travel & Transportation	22,000	21,000	22,000
091102- A039	General	39,000	27,000	39,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**29,000**	**28,000**	**29,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	11,000	10,000	11,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD**	**7,948,000**	**7,881,000**	**10,184,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2564 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,815,000**	**6,814,000**	**10,579,000**
091102- A011	Pay	3,348,000	4,289,000	6,377,000
091102- A011-1	Pay of Officers	(2,437,000)	(2,867,000)	(4,043,000)
091102- A011-2	Pay of Other Staff	(911,000)	(1,422,000)	(2,334,000)
091102- A012	Allowances	3,467,000	2,525,000	4,202,000
091102- A012-1	Regular Allowances	(3,230,000)	(2,288,000)	(3,841,000)
091102- A012-2	Other Allowances (Excluding TA)	(237,000)	(237,000)	(361,000)
091102- A03	**Operating Expenses**	**2,750,000**	**2,662,000**	**1,839,000**
091102- A032	Communications	34,000	82,000	36,000
091102- A033	Utilities	56,000	53,000	100,000
091102- A034	Occupancy Costs	2,585,000	2,455,000	1,316,000
091102- A038	Travel & Transportation	22,000	21,000	342,000
091102- A039	General	53,000	51,000	45,000
091102- A04	**Employees Retirement Benefits**			**968,000**
091102- A041	Pension			968,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**37,000**	**36,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	19,000	18,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD**	**9,612,000**	**9,521,000**	**13,426,000**
IB2565 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,290,000**	**6,291,000**	**7,768,000**
091102- A011	Pay	3,099,000	3,898,000	4,740,000
091102- A011-1	Pay of Officers	(1,728,000)	(2,127,000)	(2,236,000)
091102- A011-2	Pay of Other Staff	(1,371,000)	(1,771,000)	(2,504,000)
091102- A012	Allowances	3,191,000	2,393,000	3,028,000
091102- A012-1	Regular Allowances	(2,967,000)	(2,169,000)	(2,691,000)
091102- A012-2	Other Allowances (Excluding TA)	(224,000)	(224,000)	(337,000)
091102- A03	**Operating Expenses**	**985,000**	**986,000**	**1,035,000**
091102- A032	Communications	34,000	32,000	34,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A033	Utilities	47,000	53,000	80,000
091102- A034	Occupancy Costs	842,000	842,000	847,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	40,000	38,000	44,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**30,000**	**29,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	12,000	11,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD**	**7,315,000**	**7,315,000**	**8,843,000**
IB2566	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRIAN (FA) IBD**			
091102- A01	**Employees Related Expenses**	**8,324,000**	**8,324,000**	**8,750,000**
091102- A011	Pay	4,196,000	5,696,000	5,491,000
091102- A011-1	Pay of Officers	(3,446,000)	(3,996,000)	(3,558,000)
091102- A011-2	Pay of Other Staff	(750,000)	(1,700,000)	(1,933,000)
091102- A012	Allowances	4,128,000	2,628,000	3,259,000
091102- A012-1	Regular Allowances	(3,694,000)	(2,194,000)	(2,995,000)
091102- A012-2	Other Allowances (Excluding TA)	(434,000)	(434,000)	(264,000)
091102- A03	**Operating Expenses**	**1,142,000**	**1,140,000**	**1,149,000**
091102- A032	Communications	34,000	4,000	34,000
091102- A033	Utilities	47,000	85,000	47,000
091102- A034	Occupancy Costs	1,005,000	1,005,000	1,005,000
091102- A038	Travel & Transportation	22,000	21,000	26,000
091102- A039	General	34,000	25,000	37,000
091102- A06	**Transfers**	**10,000**	**4,000**	**10,000**
091102- A061	Scholarship	10,000	4,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	9,000	9,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRIAN (FA) IBD**	**9,503,000**	**9,495,000**	**9,939,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2571 ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD				
091102- A01	**Employees Related Expenses**	**8,107,000**	**8,108,000**	**8,568,000**
091102- A011	Pay	4,044,000	5,374,000	3,476,000
091102- A011-1	Pay of Officers	(2,546,000)	(2,839,000)	(2,559,000)
091102- A011-2	Pay of Other Staff	(1,498,000)	(2,535,000)	(917,000)
091102- A012	Allowances	4,063,000	2,734,000	5,092,000
091102- A012-1	Regular Allowances	(3,833,000)	(2,504,000)	(4,716,000)
091102- A012-2	Other Allowances (Excluding TA)	(230,000)	(230,000)	(376,000)
091102- A03	**Operating Expenses**	**1,667,000**	**1,609,000**	**1,689,000**
091102- A032	Communications	34,000	29,000	30,000
091102- A033	Utilities	51,000	18,000	65,000
091102- A034	Occupancy Costs	1,523,000	1,523,000	1,523,000
091102- A038	Travel & Transportation	22,000	4,000	26,000
091102- A039	General	37,000	35,000	45,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	14,000	13,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD**	**9,816,000**	**9,757,000**	**10,297,000**
IB2572 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA DAK (FA) IBD				
091102- A01	**Employees Related Expenses**	**10,622,000**	**10,620,000**	**12,448,000**
091102- A011	Pay	5,260,000	6,767,000	7,774,000
091102- A011-1	Pay of Officers	(3,132,000)	(3,732,000)	(3,982,000)
091102- A011-2	Pay of Other Staff	(2,128,000)	(3,035,000)	(3,792,000)
091102- A012	Allowances	5,362,000	3,853,000	4,674,000
091102- A012-1	Regular Allowances	(5,090,000)	(3,581,000)	(4,358,000)
091102- A012-2	Other Allowances (Excluding TA)	(272,000)	(272,000)	(316,000)
091102- A03	**Operating Expenses**	**3,123,000**	**3,277,000**	**3,329,000**
091102- A032	Communications	34,000	20,000	36,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A033	Utilities	96,000	90,000	102,000
091102- A034	Occupancy Costs	2,565,000	2,601,000	2,599,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	406,000	545,000	565,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**48,000**	**47,000**	**52,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	30,000	29,000	32,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA DAK (FA) IBD**	**13,803,000**	**13,954,000**	**15,839,000**
IB2573	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD**			
091102- A01	**Employees Related Expenses**	**6,548,000**	**6,549,000**	**6,637,000**
091102- A011	Pay	3,267,000	4,417,000	2,287,000
091102- A011-1	Pay of Officers	(2,223,000)	(2,873,000)	(1,337,000)
091102- A011-2	Pay of Other Staff	(1,044,000)	(1,544,000)	(950,000)
091102- A012	Allowances	3,281,000	2,132,000	4,350,000
091102- A012-1	Regular Allowances	(2,895,000)	(1,746,000)	(3,800,000)
091102- A012-2	Other Allowances (Excluding TA)	(386,000)	(386,000)	(550,000)
091102- A03	**Operating Expenses**	**5,419,000**	**6,308,000**	**6,559,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	196,000	236,000	230,000
091102- A034	Occupancy Costs	2,706,000	2,571,000	2,200,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	2,461,000	3,448,000	4,063,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**90,000**	**86,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	72,000	68,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD**	**12,067,000**	**12,952,000**	**13,256,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2574 ISLAMABAD MODEL SCHOOL (I-V) KURRI ROAD (FA) ISLAMABAD				
091102- A01	**Employees Related Expenses**	**12,433,000**	**12,433,000**	**11,295,000**
091102- A011	Pay	6,171,000	7,834,000	5,518,000
091102- A011-1	Pay of Officers	(4,621,000)	(5,199,000)	(4,195,000)
091102- A011-2	Pay of Other Staff	(1,550,000)	(2,635,000)	(1,323,000)
091102- A012	Allowances	6,262,000	4,599,000	5,777,000
091102- A012-1	Regular Allowances	(5,972,000)	(4,309,000)	(5,365,000)
091102- A012-2	Other Allowances (Excluding TA)	(290,000)	(290,000)	(412,000)
091102- A03	**Operating Expenses**	**1,921,000**	**1,995,000**	**1,718,000**
091102- A032	Communications	34,000	52,000	34,000
091102- A033	Utilities	65,000	212,000	280,000
091102- A034	Occupancy Costs	1,746,000	1,658,000	1,246,000
091102- A038	Travel & Transportation	22,000	21,000	108,000
091102- A039	General	54,000	52,000	50,000
091102- A04	**Employees Retirement Benefits**			**380,000**
091102- A041	Pension			380,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**37,000**	**36,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	19,000	18,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) KURRI ROAD (FA) ISLAMABAD**	**14,401,000**	**14,473,000**	**13,433,000**
IB2575 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE JELANI (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,290,000**	**7,290,000**	**13,041,000**
091102- A011	Pay	3,590,000	4,679,000	8,883,000
091102- A011-1	Pay of Officers	(2,375,000)	(2,974,000)	(6,046,000)
091102- A011-2	Pay of Other Staff	(1,215,000)	(1,705,000)	(2,837,000)
091102- A012	Allowances	3,700,000	2,611,000	4,158,000
091102- A012-1	Regular Allowances	(3,462,000)	(2,373,000)	(3,812,000)
091102- A012-2	Other Allowances (Excluding TA)	(238,000)	(238,000)	(346,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A03	**Operating Expenses**	**1,938,000**	**2,198,000**	**2,282,000**
091102- A032	Communications	34,000	52,000	34,000
091102- A033	Utilities	56,000	73,000	65,000
091102- A034	Occupancy Costs	1,124,000	1,068,000	1,013,000
091102- A038	Travel & Transportation	22,000	21,000	325,000
091102- A039	General	702,000	984,000	845,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**34,000**	**33,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	16,000	15,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE JELANI (FA) IBD**	**9,272,000**	**9,530,000**	**15,363,000**
IB2576	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD**			
091102- A01	**Employees Related Expenses**	**5,778,000**	**5,778,000**	**6,601,000**
091102- A011	Pay	2,805,000	3,538,000	2,806,000
091102- A011-1	Pay of Officers	(1,391,000)	(1,424,000)	(1,392,000)
091102- A011-2	Pay of Other Staff	(1,414,000)	(2,114,000)	(1,414,000)
091102- A012	Allowances	2,973,000	2,240,000	3,795,000
091102- A012-1	Regular Allowances	(2,769,000)	(2,036,000)	(3,491,000)
091102- A012-2	Other Allowances (Excluding TA)	(204,000)	(204,000)	(304,000)
091102- A03	**Operating Expenses**	**1,319,000**	**1,753,000**	**1,777,000**
091102- A032	Communications	37,000	35,000	35,000
091102- A033	Utilities	42,000	200,000	80,000
091102- A034	Occupancy Costs	527,000	524,000	692,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	691,000	973,000	940,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**34,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	14,000	13,000	14,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD**	**7,139,000**	**7,571,000**	**8,422,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2577 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD				
091102- A01	**Employees Related Expenses**	**21,155,000**	**21,155,000**	**26,758,000**
091102- A011	Pay	10,465,000	14,565,000	20,137,000
091102- A011-1	Pay of Officers	(7,942,000)	(9,992,000)	(9,683,000)
091102- A011-2	Pay of Other Staff	(2,523,000)	(4,573,000)	(10,454,000)
091102- A012	Allowances	10,690,000	6,590,000	6,621,000
091102- A012-1	Regular Allowances	(10,130,000)	(6,030,000)	(5,994,000)
091102- A012-2	Other Allowances (Excluding TA)	(560,000)	(560,000)	(627,000)
091102- A03	**Operating Expenses**	**903,000**	**1,191,000**	**1,227,000**
091102- A032	Communications	47,000	65,000	50,000
091102- A033	Utilities	380,000	595,000	406,000
091102- A034	Occupancy Costs	162,000	152,000	213,000
091102- A038	Travel & Transportation	20,000	19,000	213,000
091102- A039	General	294,000	360,000	345,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**60,000**	**58,000**	**65,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	42,000	40,000	45,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**	**22,128,000**	**22,413,000**	**28,060,000**
IB2578 ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD				
091102- A01	**Employees Related Expenses**	**19,804,000**	**19,804,000**	**22,008,000**
091102- A011	Pay	9,505,000	12,339,000	12,464,000
091102- A011-1	Pay of Officers	(4,306,000)	(6,306,000)	(6,061,000)
091102- A011-2	Pay of Other Staff	(5,199,000)	(6,033,000)	(6,403,000)
091102- A012	Allowances	10,299,000	7,465,000	9,544,000
091102- A012-1	Regular Allowances	(9,880,000)	(7,046,000)	(9,108,000)
091102- A012-2	Other Allowances (Excluding TA)	(419,000)	(419,000)	(436,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A03	**Operating Expenses**	**725,000**	**1,113,000**	**1,400,000**
091102- A032	Communications	37,000	45,000	40,000
091102- A033	Utilities	218,000	608,000	280,000
091102- A034	Occupancy Costs	263,000	263,000	652,000
091102- A038	Travel & Transportation	113,000	107,000	327,000
091102- A039	General	94,000	90,000	101,000
091102- A04	**Employees Retirement Benefits**	**270,000**	**256,000**	
091102- A041	Pension	270,000	256,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**58,000**	**56,000**	**63,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	40,000	38,000	43,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD**	**20,867,000**	**21,238,000**	**23,481,000**
IB2579	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD**			
091102- A01	**Employees Related Expenses**	**21,496,000**	**21,496,000**	**25,266,000**
091102- A011	Pay	10,540,000	13,886,000	16,047,000
091102- A011-1	Pay of Officers	(6,405,000)	(9,505,000)	(8,715,000)
091102- A011-2	Pay of Other Staff	(4,135,000)	(4,381,000)	(7,332,000)
091102- A012	Allowances	10,956,000	7,610,000	9,219,000
091102- A012-1	Regular Allowances	(10,517,000)	(7,171,000)	(8,731,000)
091102- A012-2	Other Allowances (Excluding TA)	(439,000)	(439,000)	(488,000)
091102- A03	**Operating Expenses**	**2,612,000**	**2,508,000**	**2,633,000**
091102- A032	Communications	47,000	60,000	50,000
091102- A033	Utilities	661,000	551,000	669,000
091102- A034	Occupancy Costs	1,760,000	1,760,000	1,760,000
091102- A038	Travel & Transportation	20,000	19,000	27,000
091102- A039	General	124,000	118,000	127,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**72,000**	**69,000**	**78,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	54,000	51,000	58,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD**	**24,190,000**	**24,083,000**	**27,987,000**
IB2580	**ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD**			
091102- A01	**Employees Related Expenses**	**35,042,000**	**35,390,000**	**34,335,000**
091102- A011	Pay	17,276,000	22,033,000	14,801,000
091102- A011-1	Pay of Officers	(10,227,000)	(13,284,000)	(7,516,000)
091102- A011-2	Pay of Other Staff	(7,049,000)	(8,749,000)	(7,285,000)
091102- A012	Allowances	17,766,000	13,357,000	19,534,000
091102- A012-1	Regular Allowances	(17,139,000)	(12,380,000)	(18,792,000)
091102- A012-2	Other Allowances (Excluding TA)	(627,000)	(977,000)	(742,000)
091102- A03	**Operating Expenses**	**2,434,000**	**2,779,000**	**3,703,000**
091102- A032	Communications	47,000	78,000	50,000
091102- A033	Utilities	755,000	1,071,000	880,000
091102- A034	Occupancy Costs	1,154,000	1,096,000	2,226,000
091102- A038	Travel & Transportation	113,000	107,000	127,000
091102- A039	General	365,000	427,000	420,000
091102- A04	**Employees Retirement Benefits**	**810,000**	**769,000**	
091102- A041	Pension	810,000	769,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**93,000**	**89,000**	**95,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	75,000	71,000	75,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD**	**38,389,000**	**39,036,000**	**38,143,000**
IB2581	**ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD**			
091102- A01	**Employees Related Expenses**	**27,410,000**	**27,412,000**	**31,177,000**
091102- A011	Pay	13,626,000	19,055,000	20,658,000
091102- A011-1	Pay of Officers	(9,164,000)	(14,573,000)	(14,226,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-2	Pay of Other Staff	(4,462,000)	(4,482,000)	(6,432,000)
091102- A012	Allowances	13,784,000	8,357,000	10,519,000
091102- A012-1	Regular Allowances	(13,325,000)	(7,898,000)	(9,999,000)
091102- A012-2	Other Allowances (Excluding TA)	(459,000)	(459,000)	(520,000)
091102- A03	**Operating Expenses**	**1,293,000**	**1,385,000**	**2,761,000**
091102- A032	Communications	37,000	35,000	40,000
091102- A033	Utilities	305,000	500,000	430,000
091102- A034	Occupancy Costs	604,000	519,000	1,801,000
091102- A038	Travel & Transportation	207,000	197,000	340,000
091102- A039	General	140,000	134,000	150,000
091102- A04	**Employees Retirement Benefits**	**1,260,000**	**1,250,000**	
091102- A041	Pension	1,260,000	1,250,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**80,000**	**77,000**	**82,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	62,000	59,000	62,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD**	**30,053,000**	**30,133,000**	**34,030,000**
IB2582	**ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD**			
091102- A01	**Employees Related Expenses**	**40,124,000**	**40,125,000**	**45,845,000**
091102- A011	Pay	19,888,000	25,654,000	30,090,000
091102- A011-1	Pay of Officers	(11,313,000)	(15,230,000)	(17,158,000)
091102- A011-2	Pay of Other Staff	(8,575,000)	(10,424,000)	(12,932,000)
091102- A012	Allowances	20,236,000	14,471,000	15,755,000
091102- A012-1	Regular Allowances	(19,576,000)	(13,811,000)	(15,024,000)
091102- A012-2	Other Allowances (Excluding TA)	(660,000)	(660,000)	(731,000)
091102- A03	**Operating Expenses**	**3,283,000**	**3,298,000**	**3,575,000**
091102- A032	Communications	112,000	206,000	100,000
091102- A033	Utilities	617,000	586,000	708,000
091102- A034	Occupancy Costs	2,142,000	2,034,000	2,291,000
091102- A038	Travel & Transportation	20,000	19,000	27,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A039	General	392,000	453,000	449,000
091102- A04	**Employees Retirement Benefits**	**519,000**	**493,000**	**394,000**
091102- A041	Pension	519,000	493,000	394,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**106,000**	**102,000**	**114,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	88,000	84,000	94,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD**	**44,042,000**	**44,027,000**	**49,938,000**
IB2590	**ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD**			
091102- A01	**Employees Related Expenses**	**17,181,000**	**17,182,000**	**20,359,000**
091102- A011	Pay	8,396,000	10,742,000	12,114,000
091102- A011-1	Pay of Officers	(6,116,000)	(7,289,000)	(6,219,000)
091102- A011-2	Pay of Other Staff	(2,280,000)	(3,453,000)	(5,895,000)
091102- A012	Allowances	8,785,000	6,440,000	8,245,000
091102- A012-1	Regular Allowances	(8,334,000)	(5,989,000)	(7,794,000)
091102- A012-2	Other Allowances (Excluding TA)	(451,000)	(451,000)	(451,000)
091102- A03	**Operating Expenses**	**1,291,000**	**2,023,000**	**2,777,000**
091102- A032	Communications	34,000	64,000	40,000
091102- A033	Utilities	287,000	922,000	360,000
091102- A034	Occupancy Costs	583,000	579,000	2,026,000
091102- A038	Travel & Transportation	113,000	53,000	27,000
091102- A039	General	274,000	405,000	324,000
091102- A04	**Employees Retirement Benefits**	**670,000**	**665,000**	
091102- A041	Pension	670,000	665,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**51,000**	**49,000**	**55,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	33,000	31,000	35,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD**	**19,203,000**	**19,928,000**	**23,201,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2593 ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD				
091102- A01	**Employees Related Expenses**	**19,067,000**	**19,067,000**	**21,483,000**
091102- A011	Pay	9,327,000	12,847,000	13,465,000
091102- A011-1	Pay of Officers	(6,517,000)	(9,621,000)	(8,974,000)
091102- A011-2	Pay of Other Staff	(2,810,000)	(3,226,000)	(4,491,000)
091102- A012	Allowances	9,740,000	6,220,000	8,018,000
091102- A012-1	Regular Allowances	(9,320,000)	(5,800,000)	(7,536,000)
091102- A012-2	Other Allowances (Excluding TA)	(420,000)	(420,000)	(482,000)
091102- A03	**Operating Expenses**	**1,041,000**	**1,318,000**	**1,361,000**
091102- A032	Communications	37,000	35,000	40,000
091102- A033	Utilities	237,000	476,000	395,000
091102- A034	Occupancy Costs	360,000	360,000	432,000
091102- A038	Travel & Transportation	113,000	87,000	149,000
091102- A039	General	294,000	360,000	345,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**60,000**	**58,000**	**65,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	42,000	40,000	45,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD**	**20,178,000**	**20,452,000**	**22,919,000**
IB2594 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD				
091102- A01	**Employees Related Expenses**	**5,468,000**	**5,466,000**	**9,263,000**
091102- A011	Pay	2,628,000	3,365,000	5,790,000
091102- A011-1	Pay of Officers	(939,000)	(1,339,000)	(3,000,000)
091102- A011-2	Pay of Other Staff	(1,689,000)	(2,026,000)	(2,790,000)
091102- A012	Allowances	2,840,000	2,101,000	3,473,000
091102- A012-1	Regular Allowances	(2,636,000)	(1,897,000)	(3,235,000)
091102- A012-2	Other Allowances (Excluding TA)	(204,000)	(204,000)	(238,000)
091102- A03	**Operating Expenses**	**899,000**	**853,000**	**899,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A034	Occupancy Costs	853,000	808,000	853,000
091102- A038	Travel & Transportation	20,000	19,000	20,000
091102- A039	General	26,000	26,000	26,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**26,000**	**26,000**	**26,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	8,000	8,000	8,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD**	**6,403,000**	**6,355,000**	**10,198,000**
IB2595	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD**			
091102- A01	**Employees Related Expenses**	**29,552,000**	**29,553,000**	**42,063,000**
091102- A011	Pay	14,479,000	18,823,000	28,415,000
091102- A011-1	Pay of Officers	(7,991,000)	(10,887,000)	(16,638,000)
091102- A011-2	Pay of Other Staff	(6,488,000)	(7,936,000)	(11,777,000)
091102- A012	Allowances	15,073,000	10,730,000	13,648,000
091102- A012-1	Regular Allowances	(14,544,000)	(10,201,000)	(12,988,000)
091102- A012-2	Other Allowances (Excluding TA)	(529,000)	(529,000)	(660,000)
091102- A03	**Operating Expenses**	**2,330,000**	**2,321,000**	**2,901,000**
091102- A032	Communications	42,000	70,000	45,000
091102- A033	Utilities	522,000	596,000	640,000
091102- A034	Occupancy Costs	1,313,000	1,313,000	1,726,000
091102- A038	Travel & Transportation	310,000	206,000	337,000
091102- A039	General	143,000	136,000	153,000
091102- A04	**Employees Retirement Benefits**	**447,000**	**633,000**	
091102- A041	Pension	447,000	633,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**81,000**	**78,000**	**87,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	63,000	60,000	67,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD**	**32,420,000**	**32,594,000**	**45,061,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2596 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD				
091102- A01	**Employees Related Expenses**	**19,334,000**	**19,334,000**	**17,905,000**
091102- A011	Pay	9,617,000	12,807,000	10,441,000
091102- A011-1	Pay of Officers	(6,104,000)	(8,104,000)	(5,209,000)
091102- A011-2	Pay of Other Staff	(3,513,000)	(4,703,000)	(5,232,000)
091102- A012	Allowances	9,717,000	6,527,000	7,464,000
091102- A012-1	Regular Allowances	(9,353,000)	(6,163,000)	(7,100,000)
091102- A012-2	Other Allowances (Excluding TA)	(364,000)	(364,000)	(364,000)
091102- A03	**Operating Expenses**	**1,715,000**	**1,630,000**	**2,518,000**
091102- A032	Communications	47,000	45,000	50,000
091102- A033	Utilities	333,000	317,000	356,000
091102- A034	Occupancy Costs	1,057,000	1,057,000	1,908,000
091102- A038	Travel & Transportation	113,000	54,000	27,000
091102- A039	General	165,000	157,000	177,000
091102- A04	**Employees Retirement Benefits**	**810,000**	**769,000**	
091102- A041	Pension	810,000	769,000	
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**93,000**	**89,000**	**100,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	75,000	71,000	80,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD**	**21,962,000**	**21,832,000**	**20,533,000**
IB2597 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD				
091102- A01	**Employees Related Expenses**	**9,523,000**	**9,522,000**	**11,035,000**
091102- A011	Pay	4,547,000	4,862,000	6,358,000
091102- A011-1	Pay of Officers	(2,065,000)	(2,230,000)	(2,065,000)
091102- A011-2	Pay of Other Staff	(2,482,000)	(2,632,000)	(4,293,000)
091102- A012	Allowances	4,976,000	4,660,000	4,677,000
091102- A012-1	Regular Allowances	(4,642,000)	(4,326,000)	(4,343,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012-2	Other Allowances (Excluding TA)	(334,000)	(334,000)	(334,000)
091102- A03	**Operating Expenses**	**1,256,000**	**1,492,000**	**1,551,000**
091102- A032	Communications	34,000	62,000	40,000
091102- A033	Utilities	436,000	685,000	536,000
091102- A034	Occupancy Costs	435,000	435,000	838,000
091102- A038	Travel & Transportation	248,000	211,000	27,000
091102- A039	General	103,000	99,000	110,000
091102- A04	**Employees Retirement Benefits**	**723,000**	**687,000**	**723,000**
091102- A041	Pension	723,000	687,000	723,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**65,000**	**63,000**	**70,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	47,000	45,000	50,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD**	**11,577,000**	**11,773,000**	**13,389,000**
IB2598 ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST # 68 G-9/3 IBD				
091102- A01	**Employees Related Expenses**	**12,536,000**	**12,186,000**	**13,823,000**
091102- A011	Pay	6,236,000	8,087,000	8,633,000
091102- A011-1	Pay of Officers	(2,920,000)	(4,471,000)	(5,089,000)
091102- A011-2	Pay of Other Staff	(3,316,000)	(3,616,000)	(3,544,000)
091102- A012	Allowances	6,300,000	4,099,000	5,190,000
091102- A012-1	Regular Allowances	(5,652,000)	(3,801,000)	(4,616,000)
091102- A012-2	Other Allowances (Excluding TA)	(648,000)	(298,000)	(574,000)
091102- A03	**Operating Expenses**	**2,218,000**	**2,162,000**	**2,269,000**
091102- A032	Communications	75,000	71,000	80,000
091102- A033	Utilities	407,000	360,000	435,000
091102- A034	Occupancy Costs	1,657,000	1,655,000	1,668,000
091102- A038	Travel & Transportation	22,000	21,000	24,000
091102- A039	General	57,000	55,000	62,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**41,000**	**40,000**	**45,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	23,000	22,000	25,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST # 68 G-9/3 IBD**	**14,805,000**	**14,398,000**	**16,147,000**
IB2599 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD				
091102- A01	**Employees Related Expenses**	**5,982,000**	**5,980,000**	**3,772,000**
091102- A011	Pay	2,999,000	3,843,000	1,886,000
091102- A011-1	Pay of Officers	(2,182,000)	(2,326,000)	(1,186,000)
091102- A011-2	Pay of Other Staff	(817,000)	(1,517,000)	(700,000)
091102- A012	Allowances	2,983,000	2,137,000	1,886,000
091102- A012-1	Regular Allowances	(2,784,000)	(1,938,000)	(1,604,000)
091102- A012-2	Other Allowances (Excluding TA)	(199,000)	(199,000)	(282,000)
091102- A03	**Operating Expenses**	**1,155,000**	**1,175,000**	**1,236,000**
091102- A032	Communications	34,000	6,000	30,000
091102- A033	Utilities	168,000	219,000	150,000
091102- A034	Occupancy Costs	885,000	885,000	986,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	46,000	44,000	45,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**33,000**	**32,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	15,000	14,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD**	**7,180,000**	**7,196,000**	**5,048,000**
IB2600 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD				
091102- A01	**Employees Related Expenses**	**8,377,000**	**8,377,000**	**9,748,000**
091102- A011	Pay	4,348,000	5,571,000	5,458,000
091102- A011-1	Pay of Officers	(2,767,000)	(3,497,000)	(3,500,000)
091102- A011-2	Pay of Other Staff	(1,581,000)	(2,074,000)	(1,958,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012	Allowances	4,029,000	2,806,000	4,290,000
091102- A012-1	Regular Allowances	(3,793,000)	(2,570,000)	(3,982,000)
091102- A012-2	Other Allowances (Excluding TA)	(236,000)	(236,000)	(308,000)
091102- A03	**Operating Expenses**	**1,294,000**	**1,263,000**	**1,327,000**
091102- A032	Communications	17,000	2,000	30,000
091102- A033	Utilities	65,000	54,000	85,000
091102- A034	Occupancy Costs	1,142,000	1,142,000	1,142,000
091102- A038	Travel & Transportation	22,000	19,000	25,000
091102- A039	General	48,000	46,000	45,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**33,000**	**32,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	15,000	14,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD**	**9,714,000**	**9,681,000**	**11,115,000**
IB2601 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD				
091102- A01	**Employees Related Expenses**	**4,079,000**	**4,079,000**	**7,724,000**
091102- A011	Pay	2,030,000	2,485,000	4,457,000
091102- A011-1	Pay of Officers	(873,000)	(1,078,000)	(2,360,000)
091102- A011-2	Pay of Other Staff	(1,157,000)	(1,407,000)	(2,097,000)
091102- A012	Allowances	2,049,000	1,594,000	3,267,000
091102- A012-1	Regular Allowances	(1,870,000)	(1,415,000)	(2,890,000)
091102- A012-2	Other Allowances (Excluding TA)	(179,000)	(179,000)	(377,000)
091102- A03	**Operating Expenses**	**858,000**	**815,000**	**858,000**
091102- A032	Communications	23,000	10,000	23,000
091102- A033	Utilities	23,000	22,000	23,000
091102- A034	Occupancy Costs	741,000	715,000	741,000
091102- A038	Travel & Transportation	22,000	21,000	22,000
091102- A039	General	49,000	47,000	49,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**33,000**	**32,000**	**33,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	15,000	14,000	15,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD**	**4,980,000**	**4,935,000**	**8,625,000**
IB2602	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD**			
091102- A01	**Employees Related Expenses**	**7,363,000**	**7,362,000**	**77,386,000**
091102- A011	Pay	3,682,000	5,141,000	73,058,000
091102- A011-1	Pay of Officers	(2,326,000)	(3,126,000)	(70,603,000)
091102- A011-2	Pay of Other Staff	(1,356,000)	(2,015,000)	(2,455,000)
091102- A012	Allowances	3,681,000	2,221,000	4,328,000
091102- A012-1	Regular Allowances	(3,465,000)	(2,005,000)	(3,969,000)
091102- A012-2	Other Allowances (Excluding TA)	(216,000)	(216,000)	(359,000)
091102- A03	**Operating Expenses**	**1,660,000**	**1,855,000**	**1,910,000**
091102- A032	Communications	56,000	53,000	56,000
091102- A033	Utilities	65,000	197,000	100,000
091102- A034	Occupancy Costs	1,267,000	1,267,000	1,364,000
091102- A038	Travel & Transportation	78,000	74,000	30,000
091102- A039	General	194,000	264,000	360,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**25,000**	**25,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	7,000	7,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD**	**9,058,000**	**9,251,000**	**79,356,000**
IB2603	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD**			
091102- A01	**Employees Related Expenses**	**9,122,000**	**9,122,000**	**12,577,000**
091102- A011	Pay	4,598,000	5,710,000	7,054,000
091102- A011-1	Pay of Officers	(3,389,000)	(3,831,000)	(5,028,000)
091102- A011-2	Pay of Other Staff	(1,209,000)	(1,879,000)	(2,026,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012	Allowances	4,524,000	3,412,000	5,523,000
091102- A012-1	Regular Allowances	(4,273,000)	(3,161,000)	(5,093,000)
091102- A012-2	Other Allowances (Excluding TA)	(251,000)	(251,000)	(430,000)
091102- A03	**Operating Expenses**	**2,983,000**	**3,104,000**	**3,110,000**
091102- A032	Communications	34,000	32,000	33,000
091102- A033	Utilities	65,000	121,000	120,000
091102- A034	Occupancy Costs	2,628,000	2,628,000	2,382,000
091102- A038	Travel & Transportation	22,000	21,000	270,000
091102- A039	General	234,000	302,000	305,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**43,000**	**42,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	25,000	24,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD**	**12,158,000**	**12,277,000**	**15,747,000**
IB2604 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,291,000**	**7,291,000**	**18,906,000**
091102- A011	Pay	3,626,000	4,356,000	12,169,000
091102- A011-1	Pay of Officers	(1,934,000)	(2,284,000)	(7,340,000)
091102- A011-2	Pay of Other Staff	(1,692,000)	(2,072,000)	(4,829,000)
091102- A012	Allowances	3,665,000	2,935,000	6,737,000
091102- A012-1	Regular Allowances	(3,441,000)	(2,711,000)	(6,251,000)
091102- A012-2	Other Allowances (Excluding TA)	(224,000)	(224,000)	(486,000)
091102- A03	**Operating Expenses**	**3,080,000**	**2,956,000**	**3,108,000**
091102- A032	Communications	34,000	32,000	34,000
091102- A033	Utilities	140,000	163,000	140,000
091102- A034	Occupancy Costs	2,805,000	2,665,000	2,524,000
091102- A038	Travel & Transportation	22,000	21,000	330,000
091102- A039	General	79,000	75,000	80,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**49,000**	**47,000**	**51,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	31,000	29,000	31,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD**	**10,430,000**	**10,303,000**	**22,075,000**
IB2605 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD				
091102- A01	**Employees Related Expenses**	**16,000,000**	**16,001,000**	**24,246,000**
091102- A011	Pay	7,954,000	10,301,000	16,219,000
091102- A011-1	Pay of Officers	(5,136,000)	(6,136,000)	(9,310,000)
091102- A011-2	Pay of Other Staff	(2,818,000)	(4,165,000)	(6,909,000)
091102- A012	Allowances	8,046,000	5,700,000	8,027,000
091102- A012-1	Regular Allowances	(7,660,000)	(5,314,000)	(7,598,000)
091102- A012-2	Other Allowances (Excluding TA)	(386,000)	(386,000)	(429,000)
091102- A03	**Operating Expenses**	**3,757,000**	**3,664,000**	**4,928,000**
091102- A032	Communications	34,000	29,000	36,000
091102- A033	Utilities	145,000	178,000	205,000
091102- A034	Occupancy Costs	3,347,000	3,347,000	4,286,000
091102- A038	Travel & Transportation	115,000	21,000	277,000
091102- A039	General	116,000	89,000	124,000
091102- A04	**Employees Retirement Benefits**	**1,046,000**	**1,046,000**	
091102- A041	Pension	1,046,000	1,046,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**66,000**	**64,000**	**71,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	48,000	46,000	51,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD**	**20,879,000**	**20,784,000**	**29,255,000**
IB2606 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD				
091102- A01	**Employees Related Expenses**	**16,263,000**	**16,262,000**	**20,243,000**
091102- A011	Pay	8,158,000	10,878,000	13,724,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-1	Pay of Officers	(5,286,000)	(6,605,000)	(7,767,000)
091102- A011-2	Pay of Other Staff	(2,872,000)	(4,273,000)	(5,957,000)
091102- A012	Allowances	8,105,000	5,384,000	6,519,000
091102- A012-1	Regular Allowances	(7,783,000)	(5,062,000)	(6,146,000)
091102- A012-2	Other Allowances (Excluding TA)	(322,000)	(322,000)	(373,000)
091102- A03	**Operating Expenses**	**2,339,000**	**2,411,000**	**2,476,000**
091102- A032	Communications	37,000	19,000	34,000
091102- A033	Utilities	89,000	119,000	140,000
091102- A034	Occupancy Costs	1,907,000	1,907,000	1,907,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	284,000	345,000	365,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**68,000**	**65,000**	**42,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	50,000	47,000	22,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD**	**18,680,000**	**18,747,000**	**22,771,000**
IB2607	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD**			
091102- A01	**Employees Related Expenses**	**15,048,000**	**15,048,000**	**19,958,000**
091102- A011	Pay	7,586,000	9,804,000	12,828,000
091102- A011-1	Pay of Officers	(5,316,000)	(5,768,000)	(7,494,000)
091102- A011-2	Pay of Other Staff	(2,270,000)	(4,036,000)	(5,334,000)
091102- A012	Allowances	7,462,000	5,244,000	7,130,000
091102- A012-1	Regular Allowances	(7,153,000)	(4,935,000)	(6,779,000)
091102- A012-2	Other Allowances (Excluding TA)	(309,000)	(309,000)	(351,000)
091102- A03	**Operating Expenses**	**2,474,000**	**2,802,000**	**3,360,000**
091102- A032	Communications	52,000	69,000	55,000
091102- A033	Utilities	75,000	91,000	100,000
091102- A034	Occupancy Costs	2,241,000	2,241,000	2,788,000
091102- A038	Travel & Transportation	22,000	321,000	327,000
091102- A039	General	84,000	80,000	90,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A04	**Employees Retirement Benefits**	**850,000**	**696,000**	
091102- A041	Pension	850,000	696,000	
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**51,000**	**49,000**	**55,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	33,000	31,000	35,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD**	**18,433,000**	**18,605,000**	**23,383,000**
IB2608	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD**			
091102- A01	**Employees Related Expenses**	**9,448,000**	**9,447,000**	**9,481,000**
091102- A011	Pay	4,534,000	6,306,000	4,570,000
091102- A011-1	Pay of Officers	(1,170,000)	(1,370,000)	(1,863,000)
091102- A011-2	Pay of Other Staff	(3,364,000)	(4,936,000)	(2,707,000)
091102- A012	Allowances	4,914,000	3,141,000	4,911,000
091102- A012-1	Regular Allowances	(4,657,000)	(2,884,000)	(4,454,000)
091102- A012-2	Other Allowances (Excluding TA)	(257,000)	(257,000)	(457,000)
091102- A03	**Operating Expenses**	**1,121,000**	**1,140,000**	**1,860,000**
091102- A032	Communications	14,000	13,000	20,000
091102- A033	Utilities	108,000	142,000	155,000
091102- A034	Occupancy Costs	716,000	716,000	1,130,000
091102- A038	Travel & Transportation	176,000	167,000	455,000
091102- A039	General	107,000	102,000	100,000
091102- A04	**Employees Retirement Benefits**	**641,000**	**641,000**	
091102- A041	Pension	641,000	641,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**61,000**	**59,000**	**63,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	43,000	41,000	43,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD**	**11,281,000**	**11,296,000**	**11,414,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2609 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD				
091102- A01	**Employees Related Expenses**	**4,025,000**	**4,024,000**	**10,701,000**
091102- A011	Pay	1,973,000	2,674,000	5,616,000
091102- A011-1	Pay of Officers	(857,000)	(1,158,000)	(3,102,000)
091102- A011-2	Pay of Other Staff	(1,116,000)	(1,516,000)	(2,514,000)
091102- A012	Allowances	2,052,000	1,350,000	5,085,000
091102- A012-1	Regular Allowances	(1,843,000)	(1,141,000)	(4,722,000)
091102- A012-2	Other Allowances (Excluding TA)	(209,000)	(209,000)	(363,000)
091102- A03	**Operating Expenses**	**915,000**	**907,000**	**1,177,000**
091102- A032	Communications	22,000	21,000	30,000
091102- A033	Utilities	84,000	80,000	100,000
091102- A034	Occupancy Costs	737,000	737,000	712,000
091102- A038	Travel & Transportation	22,000	21,000	280,000
091102- A039	General	50,000	48,000	55,000
091102- A04	**Employees Retirement Benefits**	**266,000**	**253,000**	
091102- A041	Pension	266,000	253,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**36,000**	**35,000**	**40,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	18,000	17,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD**	**5,252,000**	**5,228,000**	**11,928,000**
IB2610 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD				
091102- A01	**Employees Related Expenses**	**10,631,000**	**10,632,000**	**14,691,000**
091102- A011	Pay	5,246,000	6,915,000	9,404,000
091102- A011-1	Pay of Officers	(4,252,000)	(5,138,000)	(6,184,000)
091102- A011-2	Pay of Other Staff	(994,000)	(1,777,000)	(3,220,000)
091102- A012	Allowances	5,385,000	3,717,000	5,287,000
091102- A012-1	Regular Allowances	(5,106,000)	(3,438,000)	(4,993,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012-2	Other Allowances (Excluding TA)	(279,000)	(279,000)	(294,000)
091102- A03	**Operating Expenses**	**2,163,000**	**2,158,000**	**2,275,000**
091102- A032	Communications	34,000	40,000	25,000
091102- A033	Utilities	196,000	212,000	210,000
091102- A034	Occupancy Costs	1,812,000	1,794,000	1,760,000
091102- A038	Travel & Transportation	22,000	21,000	180,000
091102- A039	General	99,000	91,000	100,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**58,000**	**57,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	40,000	39,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD**	**12,862,000**	**12,856,000**	**17,026,000**
IB2611 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,417,000**	**6,418,000**	**8,040,000**
091102- A011	Pay	3,195,000	4,236,000	4,341,000
091102- A011-1	Pay of Officers	(2,497,000)	(3,160,000)	(2,641,000)
091102- A011-2	Pay of Other Staff	(698,000)	(1,076,000)	(1,700,000)
091102- A012	Allowances	3,222,000	2,182,000	3,699,000
091102- A012-1	Regular Allowances	(2,998,000)	(1,958,000)	(3,308,000)
091102- A012-2	Other Allowances (Excluding TA)	(224,000)	(224,000)	(391,000)
091102- A03	**Operating Expenses**	**1,055,000**	**1,097,000**	**1,147,000**
091102- A032	Communications	34,000	1,000	31,000
091102- A033	Utilities	23,000	100,000	100,000
091102- A034	Occupancy Costs	946,000	946,000	946,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	30,000	29,000	40,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**26,000**	**26,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A132	Furniture and Fixture	8,000	8,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD**	**7,508,000**	**7,550,000**	**9,227,000**
IB2612 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,690,000**	**7,690,000**	**8,197,000**
091102- A011	Pay	3,860,000	5,032,000	4,103,000
091102- A011-1	Pay of Officers	(2,340,000)	(2,912,000)	(1,703,000)
091102- A011-2	Pay of Other Staff	(1,520,000)	(2,120,000)	(2,400,000)
091102- A012	Allowances	3,830,000	2,658,000	4,094,000
091102- A012-1	Regular Allowances	(3,597,000)	(2,425,000)	(3,819,000)
091102- A012-2	Other Allowances (Excluding TA)	(233,000)	(233,000)	(275,000)
091102- A03	**Operating Expenses**	**1,081,000**	**1,042,000**	**1,093,000**
091102- A032	Communications	34,000	3,000	34,000
091102- A033	Utilities	23,000	37,000	30,000
091102- A034	Occupancy Costs	572,000	572,000	439,000
091102- A038	Travel & Transportation	396,000	376,000	530,000
091102- A039	General	56,000	54,000	60,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**37,000**	**36,000**	**40,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	19,000	18,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD**	**8,818,000**	**8,778,000**	**9,340,000**
IB2613 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD				
091102- A01	**Employees Related Expenses**	**5,011,000**	**5,011,000**	**8,792,000**
091102- A011	Pay	2,480,000	3,108,000	4,765,000
091102- A011-1	Pay of Officers	(1,894,000)	(1,932,000)	(2,887,000)
091102- A011-2	Pay of Other Staff	(586,000)	(1,176,000)	(1,878,000)
091102- A012	Allowances	2,531,000	1,903,000	4,027,000
091102- A012-1	Regular Allowances	(2,333,000)	(1,705,000)	(3,769,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012-2	Other Allowances (Excluding TA)	(198,000)	(198,000)	(258,000)
091102- A03	**Operating Expenses**	**920,000**	**904,000**	**948,000**
091102- A032	Communications	14,000	13,000	
091102- A033	Utilities	48,000	76,000	79,000
091102- A034	Occupancy Costs	781,000	741,000	781,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	55,000	53,000	58,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**38,000**	**37,000**	**40,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	20,000	19,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD**	**5,979,000**	**5,961,000**	**9,790,000**
IB2614 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD				
091102- A01	**Employees Related Expenses**	**13,783,000**	**13,783,000**	**10,492,000**
091102- A011	Pay	6,739,000	8,739,000	5,390,000
091102- A011-1	Pay of Officers	(3,812,000)	(4,812,000)	(2,820,000)
091102- A011-2	Pay of Other Staff	(2,927,000)	(3,927,000)	(2,570,000)
091102- A012	Allowances	7,044,000	5,044,000	5,102,000
091102- A012-1	Regular Allowances	(6,735,000)	(4,735,000)	(4,730,000)
091102- A012-2	Other Allowances (Excluding TA)	(309,000)	(309,000)	(372,000)
091102- A03	**Operating Expenses**	**1,600,000**	**1,579,000**	**2,195,000**
091102- A032	Communications	34,000	22,000	36,000
091102- A033	Utilities	112,000	151,000	350,000
091102- A034	Occupancy Costs	1,344,000	1,320,000	1,684,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	88,000	65,000	95,000
091102- A04	**Employees Retirement Benefits**	**547,000**	**533,000**	
091102- A041	Pension	547,000	533,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**53,000**	**51,000**	**55,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	35,000	33,000	35,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD**	**15,993,000**	**15,955,000**	**12,752,000**
IB2615	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD**			
091102- A01	**Employees Related Expenses**	**9,406,000**	**9,406,000**	**14,143,000**
091102- A011	Pay	4,633,000	5,433,000	9,422,000
091102- A011-1	Pay of Officers	(3,190,000)	(3,690,000)	(6,734,000)
091102- A011-2	Pay of Other Staff	(1,443,000)	(1,743,000)	(2,688,000)
091102- A012	Allowances	4,773,000	3,973,000	4,721,000
091102- A012-1	Regular Allowances	(4,519,000)	(3,719,000)	(4,443,000)
091102- A012-2	Other Allowances (Excluding TA)	(254,000)	(254,000)	(278,000)
091102- A03	**Operating Expenses**	**2,062,000**	**2,105,000**	**2,153,000**
091102- A032	Communications	34,000	34,000	36,000
091102- A033	Utilities	70,000	50,000	95,000
091102- A034	Occupancy Costs	1,536,000	1,536,000	1,676,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	400,000	464,000	319,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	28,000	27,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD**	**11,524,000**	**11,566,000**	**16,356,000**
IB2616	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD**			
091102- A01	**Employees Related Expenses**	**8,595,000**	**8,595,000**	**13,136,000**
091102- A011	Pay	4,201,000	5,378,000	8,522,000
091102- A011-1	Pay of Officers	(1,934,000)	(2,528,000)	(4,034,000)
091102- A011-2	Pay of Other Staff	(2,267,000)	(2,850,000)	(4,488,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012	Allowances	4,394,000	3,217,000	4,614,000
091102- A012-1	Regular Allowances	(4,160,000)	(2,983,000)	(4,300,000)
091102- A012-2	Other Allowances (Excluding TA)	(234,000)	(234,000)	(314,000)
091102- A03	**Operating Expenses**	**1,544,000**	**1,530,000**	**1,544,000**
091102- A032	Communications	34,000	32,000	34,000
091102- A033	Utilities	89,000	85,000	89,000
091102- A034	Occupancy Costs	1,365,000	1,359,000	1,365,000
091102- A038	Travel & Transportation	22,000	21,000	22,000
091102- A039	General	34,000	33,000	34,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**27,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	9,000	9,000	9,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD**	**10,176,000**	**10,161,000**	**14,717,000**
IB2617 ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD				
091102- A01	**Employees Related Expenses**	**11,601,000**	**11,601,000**	**16,082,000**
091102- A011	Pay	5,781,000	8,181,000	6,964,000
091102- A011-1	Pay of Officers	(3,995,000)	(5,495,000)	(2,900,000)
091102- A011-2	Pay of Other Staff	(1,786,000)	(2,686,000)	(4,064,000)
091102- A012	Allowances	5,820,000	3,420,000	9,118,000
091102- A012-1	Regular Allowances	(5,521,000)	(3,121,000)	(8,673,000)
091102- A012-2	Other Allowances (Excluding TA)	(299,000)	(299,000)	(445,000)
091102- A03	**Operating Expenses**	**1,942,000**	**2,117,000**	**1,893,000**
091102- A032	Communications	56,000	113,000	50,000
091102- A033	Utilities	215,000	375,000	235,000
091102- A034	Occupancy Costs	1,597,000	1,558,000	1,458,000
091102- A038	Travel & Transportation	22,000	21,000	105,000
091102- A039	General	52,000	50,000	45,000
091102- A04	**Employees Retirement Benefits**			**285,000**
091102- A041	Pension			285,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**36,000**	**35,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	18,000	17,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD**	**13,589,000**	**13,762,000**	**18,300,000**
IB2618	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD**			
091102- A01	**Employees Related Expenses**	**6,330,000**	**6,328,000**	**7,880,000**
091102- A011	Pay	3,080,000	3,661,000	3,771,000
091102- A011-1	Pay of Officers	(1,860,000)	(2,441,000)	(2,000,000)
091102- A011-2	Pay of Other Staff	(1,220,000)	(1,220,000)	(1,771,000)
091102- A012	Allowances	3,250,000	2,667,000	4,109,000
091102- A012-1	Regular Allowances	(2,952,000)	(2,369,000)	(3,723,000)
091102- A012-2	Other Allowances (Excluding TA)	(298,000)	(298,000)	(386,000)
091102- A03	**Operating Expenses**	**2,146,000**	**2,069,000**	**2,173,000**
091102- A032	Communications	34,000	10,000	36,000
091102- A033	Utilities	89,000	39,000	90,000
091102- A034	Occupancy Costs	1,956,000	1,956,000	1,970,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	45,000	43,000	50,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**35,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	14,000	13,000	15,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD**	**8,518,000**	**8,437,000**	**10,098,000**
IB2619	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD**			
091102- A01	**Employees Related Expenses**	**8,973,000**	**8,973,000**	**9,815,000**
091102- A011	Pay	4,388,000	5,573,000	5,770,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-1	Pay of Officers	(2,271,000)	(2,456,000)	(2,428,000)
091102- A011-2	Pay of Other Staff	(2,117,000)	(3,117,000)	(3,342,000)
091102- A012	Allowances	4,585,000	3,400,000	4,045,000
091102- A012-1	Regular Allowances	(4,100,000)	(2,915,000)	(3,503,000)
091102- A012-2	Other Allowances (Excluding TA)	(485,000)	(485,000)	(542,000)
091102- A03	**Operating Expenses**	**2,463,000**	**2,448,000**	**2,429,000**
091102- A032	Communications	14,000	13,000	25,000
091102- A033	Utilities	15,000	14,000	20,000
091102- A034	Occupancy Costs	2,381,000	2,370,000	2,294,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	31,000	30,000	60,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**26,000**	**26,000**	**60,000**
091102- A131	Machinery and Equipment	9,000	9,000	15,000
091102- A132	Furniture and Fixture	8,000	8,000	30,000
091102- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD**	**11,472,000**	**11,456,000**	**12,314,000**
IB2620	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD**			
091102- A01	**Employees Related Expenses**	**6,040,000**	**6,040,000**	**12,065,000**
091102- A011	Pay	2,983,000	3,820,000	7,217,000
091102- A011-1	Pay of Officers	(1,673,000)	(2,173,000)	(3,661,000)
091102- A011-2	Pay of Other Staff	(1,310,000)	(1,647,000)	(3,556,000)
091102- A012	Allowances	3,057,000	2,220,000	4,848,000
091102- A012-1	Regular Allowances	(2,846,000)	(2,009,000)	(4,454,000)
091102- A012-2	Other Allowances (Excluding TA)	(211,000)	(211,000)	(394,000)
091102- A03	**Operating Expenses**	**1,028,000**	**976,000**	**1,028,000**
091102- A032	Communications	34,000	2,000	34,000
091102- A033	Utilities	56,000	46,000	56,000
091102- A034	Occupancy Costs	848,000	848,000	848,000
091102- A038	Travel & Transportation	22,000	21,000	22,000
091102- A039	General	68,000	59,000	68,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**43,000**	**42,000**	**43,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	25,000	24,000	25,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD**	**7,121,000**	**7,067,000**	**13,146,000**
IB2621 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD				
091102- A01	**Employees Related Expenses**	**19,584,000**	**19,584,000**	**21,986,000**
091102- A011	Pay	9,426,000	12,826,000	14,356,000
091102- A011-1	Pay of Officers	(5,721,000)	(8,521,000)	(9,153,000)
091102- A011-2	Pay of Other Staff	(3,705,000)	(4,305,000)	(5,203,000)
091102- A012	Allowances	10,158,000	6,758,000	7,630,000
091102- A012-1	Regular Allowances	(9,749,000)	(6,349,000)	(7,035,000)
091102- A012-2	Other Allowances (Excluding TA)	(409,000)	(409,000)	(595,000)
091102- A03	**Operating Expenses**	**2,645,000**	**3,212,000**	**3,218,000**
091102- A032	Communications	34,000	36,000	40,000
091102- A033	Utilities	243,000	671,000	618,000
091102- A034	Occupancy Costs	1,939,000	1,939,000	1,945,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	407,000	545,000	585,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**49,000**	**47,000**	**70,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	31,000	29,000	30,000
091102- A137	Computer Equipment	9,000	9,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD**	**22,288,000**	**22,852,000**	**25,284,000**
IB2622 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,689,000**	**6,691,000**	**10,775,000**
091102- A011	Pay	3,347,000	4,155,000	6,774,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-1	Pay of Officers	(2,382,000)	(2,778,000)	(4,193,000)
091102- A011-2	Pay of Other Staff	(965,000)	(1,377,000)	(2,581,000)
091102- A012	Allowances	3,342,000	2,536,000	4,001,000
091102- A012-1	Regular Allowances	(3,112,000)	(2,306,000)	(3,655,000)
091102- A012-2	Other Allowances (Excluding TA)	(230,000)	(230,000)	(346,000)
091102- A03	**Operating Expenses**	**1,089,000**	**1,234,000**	**1,266,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	98,000	248,000	245,000
091102- A034	Occupancy Costs	895,000	895,000	895,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	40,000	38,000	60,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**55,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	14,000	13,000	20,000
091102- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD**	**7,820,000**	**7,965,000**	**12,106,000**
IB2623	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD**			
091102- A01	**Employees Related Expenses**	**2,655,000**	**2,655,000**	**5,645,000**
091102- A011	Pay	1,232,000	1,605,000	3,063,000
091102- A011-1	Pay of Officers		(73,000)	(1,537,000)
091102- A011-2	Pay of Other Staff	(1,232,000)	(1,532,000)	(1,526,000)
091102- A012	Allowances	1,423,000	1,050,000	2,582,000
091102- A012-1	Regular Allowances	(1,201,000)	(828,000)	(2,242,000)
091102- A012-2	Other Allowances (Excluding TA)	(222,000)	(222,000)	(340,000)
091102- A03	**Operating Expenses**	**1,144,000**	**1,070,000**	**1,107,000**
091102- A032	Communications	34,000	32,000	34,000
091102- A033	Utilities	37,000	111,000	47,000
091102- A034	Occupancy Costs	692,000	482,000	482,000
091102- A038	Travel & Transportation	22,000	21,000	268,000
091102- A039	General	359,000	424,000	276,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A04	**Employees Retirement Benefits**		**1,808,000**	
091102- A041	Pension		1,808,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**29,000**	**28,000**	**31,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	11,000	10,000	11,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD**	**3,838,000**	**5,570,000**	**6,793,000**
IB2624	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD**			
091102- A01	**Employees Related Expenses**	**10,824,000**	**10,824,000**	**14,836,000**
091102- A011	Pay	5,441,000	6,843,000	9,649,000
091102- A011-1	Pay of Officers	(4,742,000)	(5,443,000)	(7,192,000)
091102- A011-2	Pay of Other Staff	(699,000)	(1,400,000)	(2,457,000)
091102- A012	Allowances	5,383,000	3,981,000	5,187,000
091102- A012-1	Regular Allowances	(5,139,000)	(3,587,000)	(4,855,000)
091102- A012-2	Other Allowances (Excluding TA)	(244,000)	(394,000)	(332,000)
091102- A03	**Operating Expenses**	**1,335,000**	**1,274,000**	**1,339,000**
091102- A032	Communications	34,000	38,000	35,000
091102- A033	Utilities	65,000	62,000	110,000
091102- A034	Occupancy Costs	1,059,000	1,006,000	1,106,000
091102- A038	Travel & Transportation	115,000	109,000	25,000
091102- A039	General	62,000	59,000	63,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**40,000**	**39,000**	**42,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	22,000	21,000	22,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD**	**12,209,000**	**12,146,000**	**16,227,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2625 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD				
091102- A01	**Employees Related Expenses**	**4,498,000**	**4,497,000**	**7,692,000**
091102- A011	Pay	2,214,000	2,660,000	3,736,000
091102- A011-1	Pay of Officers	(1,671,000)	(1,937,000)	(1,671,000)
091102- A011-2	Pay of Other Staff	(543,000)	(723,000)	(2,065,000)
091102- A012	Allowances	2,284,000	1,837,000	3,956,000
091102- A012-1	Regular Allowances	(2,058,000)	(1,611,000)	(3,690,000)
091102- A012-2	Other Allowances (Excluding TA)	(226,000)	(226,000)	(266,000)
091102- A03	**Operating Expenses**	**986,000**	**936,000**	**986,000**
091102- A032	Communications	33,000	31,000	39,000
091102- A033	Utilities	28,000	27,000	40,000
091102- A034	Occupancy Costs	871,000	826,000	853,000
091102- A038	Travel & Transportation	22,000	21,000	22,000
091102- A039	General	32,000	31,000	32,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**27,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	9,000	9,000	9,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD**	**5,521,000**	**5,469,000**	**8,715,000**
IB2626 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,031,000**	**6,030,000**	**8,034,000**
091102- A011	Pay	2,934,000	3,401,000	5,026,000
091102- A011-1	Pay of Officers	(2,355,000)	(2,605,000)	(3,000,000)
091102- A011-2	Pay of Other Staff	(579,000)	(796,000)	(2,026,000)
091102- A012	Allowances	3,097,000	2,629,000	3,008,000
091102- A012-1	Regular Allowances	(2,875,000)	(2,407,000)	(2,779,000)
091102- A012-2	Other Allowances (Excluding TA)	(222,000)	(222,000)	(229,000)
091102- A03	**Operating Expenses**	**1,661,000**	**1,796,000**	**1,808,000**
091102- A032	Communications	34,000	32,000	40,000
091102- A033	Utilities	47,000	45,000	70,000
091102- A034	Occupancy Costs	1,199,000	1,198,000	1,156,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	359,000	500,000	515,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	9,000	9,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD**	**7,729,000**	**7,863,000**	**9,882,000**
IB2627	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD**			
091102- A01	**Employees Related Expenses**	**6,752,000**	**6,752,000**	**8,346,000**
091102- A011	Pay	3,370,000	4,277,000	4,461,000
091102- A011-1	Pay of Officers	(2,821,000)	(3,428,000)	(2,846,000)
091102- A011-2	Pay of Other Staff	(549,000)	(849,000)	(1,615,000)
091102- A012	Allowances	3,382,000	2,475,000	3,885,000
091102- A012-1	Regular Allowances	(3,177,000)	(2,270,000)	(3,611,000)
091102- A012-2	Other Allowances (Excluding TA)	(205,000)	(205,000)	(274,000)
091102- A03	**Operating Expenses**	**1,585,000**	**1,506,000**	**1,591,000**
091102- A032	Communications	34,000	2,000	40,000
091102- A033	Utilities	93,000	67,000	93,000
091102- A034	Occupancy Costs	1,343,000	1,343,000	1,343,000
091102- A038	Travel & Transportation	22,000	21,000	22,000
091102- A039	General	93,000	73,000	93,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**55,000**	**53,000**	**49,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	37,000	35,000	31,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD**	**8,402,000**	**8,320,000**	**9,996,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2628 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD				
091102- A01	**Employees Related Expenses**	**5,322,000**	**5,322,000**	**8,958,000**
091102- A011	Pay	2,561,000	3,137,000	4,289,000
091102- A011-1	Pay of Officers	(530,000)	(818,000)	(2,226,000)
091102- A011-2	Pay of Other Staff	(2,031,000)	(2,319,000)	(2,063,000)
091102- A012	Allowances	2,761,000	2,185,000	4,669,000
091102- A012-1	Regular Allowances	(2,545,000)	(1,969,000)	(4,301,000)
091102- A012-2	Other Allowances (Excluding TA)	(216,000)	(216,000)	(368,000)
091102- A03	**Operating Expenses**	**1,825,000**	**1,892,000**	**1,980,000**
091102- A032	Communications	19,000	18,000	32,000
091102- A033	Utilities	98,000	93,000	99,000
091102- A034	Occupancy Costs	1,309,000	1,243,000	1,300,000
091102- A038	Travel & Transportation	22,000	21,000	24,000
091102- A039	General	377,000	517,000	525,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**35,000**	**34,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	17,000	16,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD**	**7,192,000**	**7,257,000**	**10,978,000**
IB2629 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD				
091102- A01	**Employees Related Expenses**	**3,270,000**	**3,270,000**	**6,198,000**
091102- A011	Pay	1,626,000	2,096,000	2,883,000
091102- A011-1	Pay of Officers	(640,000)	(976,000)	(1,547,000)
091102- A011-2	Pay of Other Staff	(986,000)	(1,120,000)	(1,336,000)
091102- A012	Allowances	1,644,000	1,174,000	3,315,000
091102- A012-1	Regular Allowances	(1,451,000)	(981,000)	(3,041,000)
091102- A012-2	Other Allowances (Excluding TA)	(193,000)	(193,000)	(274,000)
091102- A03	**Operating Expenses**	**1,131,000**	**1,010,000**	**1,093,000**
091102- A032	Communications	34,000	30,000	
091102- A033	Utilities	47,000	36,000	
091102- A034	Occupancy Costs	1,001,000	896,000	1,008,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	27,000	27,000	55,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**56,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	9,000	9,000	20,000
091102- A137	Computer Equipment	9,000	9,000	16,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD**	**4,438,000**	**4,316,000**	**7,357,000**
IB2630	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD**			
091102- A01	**Employees Related Expenses**	**8,675,000**	**8,675,000**	**9,564,000**
091102- A011	Pay	4,344,000	5,366,000	5,892,000
091102- A011-1	Pay of Officers	(3,390,000)	(3,925,000)	(3,764,000)
091102- A011-2	Pay of Other Staff	(954,000)	(1,441,000)	(2,128,000)
091102- A012	Allowances	4,331,000	3,309,000	3,672,000
091102- A012-1	Regular Allowances	(4,102,000)	(3,080,000)	(3,411,000)
091102- A012-2	Other Allowances (Excluding TA)	(229,000)	(229,000)	(261,000)
091102- A03	**Operating Expenses**	**1,240,000**	**1,212,000**	**1,267,000**
091102- A032	Communications	34,000	13,000	34,000
091102- A033	Utilities	51,000	63,000	100,000
091102- A034	Occupancy Costs	1,097,000	1,097,000	1,003,000
091102- A038	Travel & Transportation	22,000	14,000	80,000
091102- A039	General	36,000	25,000	50,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**28,000**	**27,000**	**35,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	10,000	9,000	15,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD**	**9,953,000**	**9,923,000**	**10,876,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2631 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,900,000**	**7,900,000**	**8,407,000**
091102- A011	Pay	4,030,000	5,260,000	4,330,000
091102- A011-1	Pay of Officers	(3,324,000)	(3,854,000)	(1,997,000)
091102- A011-2	Pay of Other Staff	(706,000)	(1,406,000)	(2,333,000)
091102- A012	Allowances	3,870,000	2,640,000	4,077,000
091102- A012-1	Regular Allowances	(3,642,000)	(2,412,000)	(3,801,000)
091102- A012-2	Other Allowances (Excluding TA)	(228,000)	(228,000)	(276,000)
091102- A03	**Operating Expenses**	**1,420,000**	**1,418,000**	**1,485,000**
091102- A032	Communications	34,000	2,000	34,000
091102- A033	Utilities	47,000	92,000	100,000
091102- A034	Occupancy Costs	1,031,000	1,031,000	1,241,000
091102- A038	Travel & Transportation	234,000	222,000	30,000
091102- A039	General	74,000	71,000	80,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**51,000**
091102- A131	Machinery and Equipment	9,000	9,000	11,000
091102- A132	Furniture and Fixture	28,000	27,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD**	**9,376,000**	**9,372,000**	**9,953,000**
IB2632 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD				
091102- A01	**Employees Related Expenses**	**8,820,000**	**8,570,000**	**11,311,000**
091102- A011	Pay	4,416,000	5,584,000	6,027,000
091102- A011-1	Pay of Officers	(3,635,000)	(4,019,000)	(3,433,000)
091102- A011-2	Pay of Other Staff	(781,000)	(1,565,000)	(2,594,000)
091102- A012	Allowances	4,404,000	2,986,000	5,284,000
091102- A012-1	Regular Allowances	(3,926,000)	(2,758,000)	(4,614,000)
091102- A012-2	Other Allowances (Excluding TA)	(478,000)	(228,000)	(670,000)
091102- A03	**Operating Expenses**	**2,257,000**	**2,219,000**	**2,330,000**
091102- A032	Communications	10,000		20,000
091102- A033	Utilities	116,000	102,000	125,000
091102- A034	Occupancy Costs	1,843,000	1,843,000	1,715,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A038	Travel & Transportation	209,000	199,000	390,000
091102- A039	General	79,000	75,000	80,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**48,000**	**46,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	30,000	28,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD**	**11,135,000**	**10,844,000**	**13,701,000**
IB2633	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD**			
091102- A01	**Employees Related Expenses**	**9,133,000**	**9,134,000**	**11,982,000**
091102- A011	Pay	4,569,000	5,984,000	7,248,000
091102- A011-1	Pay of Officers	(3,024,000)	(4,009,000)	(4,041,000)
091102- A011-2	Pay of Other Staff	(1,545,000)	(1,975,000)	(3,207,000)
091102- A012	Allowances	4,564,000	3,150,000	4,734,000
091102- A012-1	Regular Allowances	(4,231,000)	(2,817,000)	(4,112,000)
091102- A012-2	Other Allowances (Excluding TA)	(333,000)	(333,000)	(622,000)
091102- A03	**Operating Expenses**	**730,000**	**693,000**	**730,000**
091102- A032	Communications	34,000	8,000	34,000
091102- A033	Utilities	93,000	88,000	93,000
091102- A034	Occupancy Costs	486,000	486,000	534,000
091102- A038	Travel & Transportation	73,000	69,000	25,000
091102- A039	General	44,000	42,000	44,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**32,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	14,000	13,000	14,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD**	**9,905,000**	**9,867,000**	**12,754,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2634 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,624,000**	**6,624,000**	**10,921,000**
091102- A011	Pay	3,278,000	3,998,000	7,155,000
091102- A011-1	Pay of Officers	(1,488,000)	(1,908,000)	(4,205,000)
091102- A011-2	Pay of Other Staff	(1,790,000)	(2,090,000)	(2,950,000)
091102- A012	Allowances	3,346,000	2,626,000	3,766,000
091102- A012-1	Regular Allowances	(3,125,000)	(2,405,000)	(3,527,000)
091102- A012-2	Other Allowances (Excluding TA)	(221,000)	(221,000)	(239,000)
091102- A03	**Operating Expenses**	**1,707,000**	**1,825,000**	**1,898,000**
091102- A032	Communications	34,000	29,000	36,000
091102- A033	Utilities	47,000	145,000	50,000
091102- A034	Occupancy Costs	1,194,000	1,157,000	1,156,000
091102- A038	Travel & Transportation	22,000	21,000	327,000
091102- A039	General	410,000	473,000	329,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**50,000**	**48,000**	**54,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	32,000	30,000	34,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD**	**8,391,000**	**8,506,000**	**12,883,000**
IB2635 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD				
091102- A01	**Employees Related Expenses**	**5,565,000**	**5,565,000**	**4,905,000**
091102- A011	Pay	2,706,000	3,363,000	1,608,000
091102- A011-1	Pay of Officers	(1,960,000)	(2,410,000)	(814,000)
091102- A011-2	Pay of Other Staff	(746,000)	(953,000)	(794,000)
091102- A012	Allowances	2,859,000	2,202,000	3,297,000
091102- A012-1	Regular Allowances	(2,641,000)	(1,984,000)	(3,026,000)
091102- A012-2	Other Allowances (Excluding TA)	(218,000)	(218,000)	(271,000)
091102- A03	**Operating Expenses**	**1,275,000**	**1,207,000**	**1,187,000**
091102- A032	Communications	34,000		30,000
091102- A033	Utilities	50,000	27,000	50,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A034	Occupancy Costs	1,070,000	1,070,000	981,000
091102- A038	Travel & Transportation	97,000	92,000	102,000
091102- A039	General	24,000	18,000	24,000
091102- A04	**Employees Retirement Benefits**	**172,000**	**163,000**	**260,000**
091102- A041	Pension	172,000	163,000	260,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**23,000**	**23,000**	**23,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	5,000	5,000	5,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD**	**7,045,000**	**6,967,000**	**6,385,000**
IB2636 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD				
091102- A01	**Employees Related Expenses**	**9,057,000**	**9,057,000**	**14,067,000**
091102- A011	Pay	4,474,000	5,764,000	8,156,000
091102- A011-1	Pay of Officers	(2,938,000)	(3,678,000)	(6,242,000)
091102- A011-2	Pay of Other Staff	(1,536,000)	(2,086,000)	(1,914,000)
091102- A012	Allowances	4,583,000	3,293,000	5,911,000
091102- A012-1	Regular Allowances	(4,328,000)	(3,038,000)	(5,507,000)
091102- A012-2	Other Allowances (Excluding TA)	(255,000)	(255,000)	(404,000)
091102- A03	**Operating Expenses**	**1,523,000**	**1,568,000**	**1,570,000**
091102- A032	Communications	14,000	13,000	
091102- A033	Utilities	42,000	90,000	90,000
091102- A034	Occupancy Costs	1,411,000	1,411,000	1,410,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	34,000	33,000	40,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	9,000	9,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD**	**10,617,000**	**10,661,000**	**15,677,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2637 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,451,000**	**7,451,000**	**10,177,000**
091102- A011	Pay	3,754,000	4,814,000	6,242,000
091102- A011-1	Pay of Officers	(2,812,000)	(3,362,000)	(4,333,000)
091102- A011-2	Pay of Other Staff	(942,000)	(1,452,000)	(1,909,000)
091102- A012	Allowances	3,697,000	2,637,000	3,935,000
091102- A012-1	Regular Allowances	(3,468,000)	(2,408,000)	(3,624,000)
091102- A012-2	Other Allowances (Excluding TA)	(229,000)	(229,000)	(311,000)
091102- A03	**Operating Expenses**	**1,182,000**	**1,240,000**	**1,257,000**
091102- A032	Communications	14,000	11,000	15,000
091102- A033	Utilities	37,000	27,000	45,000
091102- A034	Occupancy Costs	916,000	916,000	900,000
091102- A038	Travel & Transportation	22,000	20,000	20,000
091102- A039	General	193,000	266,000	277,000
091102- A06	**Transfers**	**10,000**	**8,000**	**10,000**
091102- A061	Scholarship	10,000	8,000	10,000
091102- A13	**Repairs and Maintenance**	**25,000**	**25,000**	**25,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	7,000	7,000	7,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD**	**8,668,000**	**8,724,000**	**11,469,000**
IB2638 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SOHAN (FA) IBD				
091102- A01	**Employees Related Expenses**	**12,463,000**	**12,463,000**	**16,042,000**
091102- A011	Pay	6,176,000	8,531,000	10,355,000
091102- A011-1	Pay of Officers	(3,688,000)	(5,043,000)	(6,172,000)
091102- A011-2	Pay of Other Staff	(2,488,000)	(3,488,000)	(4,183,000)
091102- A012	Allowances	6,287,000	3,932,000	5,687,000
091102- A012-1	Regular Allowances	(5,950,000)	(3,595,000)	(5,308,000)
091102- A012-2	Other Allowances (Excluding TA)	(337,000)	(337,000)	(379,000)
091102- A03	**Operating Expenses**	**2,977,000**	**3,062,000**	**3,121,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A032	Communications	59,000	69,000	40,000
091102- A033	Utilities	140,000	176,000	100,000
091102- A034	Occupancy Costs	2,509,000	2,482,000	2,701,000
091102- A038	Travel & Transportation	22,000	21,000	20,000
091102- A039	General	247,000	314,000	260,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**49,000**	**197,000**	**60,000**
091102- A131	Machinery and Equipment	9,000	9,000	15,000
091102- A132	Furniture and Fixture	31,000	179,000	30,000
091102- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SOHAN (FA) IBD**	**15,499,000**	**15,732,000**	**19,233,000**
IB2640	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD**			
091102- A01	**Employees Related Expenses**	**6,942,000**	**6,942,000**	**6,029,000**
091102- A011	Pay	3,335,000	4,274,000	3,043,000
091102- A011-1	Pay of Officers	(1,631,000)	(2,381,000)	(1,769,000)
091102- A011-2	Pay of Other Staff	(1,704,000)	(1,893,000)	(1,274,000)
091102- A012	Allowances	3,607,000	2,668,000	2,986,000
091102- A012-1	Regular Allowances	(3,385,000)	(2,446,000)	(2,702,000)
091102- A012-2	Other Allowances (Excluding TA)	(222,000)	(222,000)	(284,000)
091102- A03	**Operating Expenses**	**747,000**	**985,000**	**1,022,000**
091102- A032	Communications	47,000	10,000	40,000
091102- A033	Utilities	75,000	125,000	139,000
091102- A034	Occupancy Costs	81,000	81,000	81,000
091102- A038	Travel & Transportation	22,000	22,000	25,000
091102- A039	General	522,000	747,000	737,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**25,000**	**25,000**	**25,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	7,000	7,000	7,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD**	**7,724,000**	**7,962,000**	**7,086,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2641 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD				
091102- A01	**Employees Related Expenses**	**9,436,000**	**9,437,000**	**8,719,000**
091102- A011	Pay	4,738,000	5,138,000	4,781,000
091102- A011-1	Pay of Officers	(3,088,000)	(3,290,000)	(3,906,000)
091102- A011-2	Pay of Other Staff	(1,650,000)	(1,848,000)	(875,000)
091102- A012	Allowances	4,698,000	4,299,000	3,938,000
091102- A012-1	Regular Allowances	(4,483,000)	(4,084,000)	(3,665,000)
091102- A012-2	Other Allowances (Excluding TA)	(215,000)	(215,000)	(273,000)
091102- A03	**Operating Expenses**	**1,192,000**	**1,258,000**	**1,261,000**
091102- A032	Communications	22,000	22,000	24,000
091102- A033	Utilities	177,000	243,000	285,000
091102- A034	Occupancy Costs	811,000	811,000	877,000
091102- A038	Travel & Transportation	134,000	134,000	30,000
091102- A039	General	48,000	48,000	45,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**33,000**	**33,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	15,000	15,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD**	**10,671,000**	**10,738,000**	**10,020,000**
IB2642 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD				
091102- A01	**Employees Related Expenses**	**2,284,000**	**2,282,000**	**4,240,000**
091102- A011	Pay	1,170,000	1,558,000	2,669,000
091102- A011-1	Pay of Officers	(1,170,000)	(1,300,000)	(1,170,000)
091102- A011-2	Pay of Other Staff		(258,000)	(1,499,000)
091102- A012	Allowances	1,114,000	724,000	1,571,000
091102- A012-1	Regular Allowances	(929,000)	(539,000)	(1,357,000)
091102- A012-2	Other Allowances (Excluding TA)	(185,000)	(185,000)	(214,000)
091102- A03	**Operating Expenses**	**972,000**	**1,003,000**	**1,040,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A032	Communications	23,000	3,000	25,000
091102- A033	Utilities	51,000	45,000	55,000
091102- A034	Occupancy Costs	688,000	675,000	670,000
091102- A038	Travel & Transportation	22,000	21,000	24,000
091102- A039	General	188,000	259,000	266,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**23,000**	**23,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	5,000	5,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD**	**3,289,000**	**3,317,000**	**5,320,000**
IB2643 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA KALU (FA) IBD				
091102- A01	**Employees Related Expenses**	**9,327,000**	**9,327,000**	**7,945,000**
091102- A011	Pay	4,588,000	5,817,000	4,784,000
091102- A011-1	Pay of Officers	(3,486,000)	(4,156,000)	(2,500,000)
091102- A011-2	Pay of Other Staff	(1,102,000)	(1,661,000)	(2,284,000)
091102- A012	Allowances	4,739,000	3,510,000	3,161,000
091102- A012-1	Regular Allowances	(4,285,000)	(3,056,000)	(2,921,000)
091102- A012-2	Other Allowances (Excluding TA)	(454,000)	(454,000)	(240,000)
091102- A03	**Operating Expenses**	**2,013,000**	**1,962,000**	**1,400,000**
091102- A032	Communications	23,000	22,000	20,000
091102- A033	Utilities	65,000	18,000	50,000
091102- A034	Occupancy Costs	1,852,000	1,852,000	1,000,000
091102- A038	Travel & Transportation	22,000	21,000	220,000
091102- A039	General	51,000	49,000	110,000
091102- A04	**Employees Retirement Benefits**			**602,000**
091102- A041	Pension			602,000
091102- A06	**Transfers**	**10,000**	**9,000**	**20,000**
091102- A061	Scholarship	10,000	9,000	20,000
091102- A13	**Repairs and Maintenance**	**34,000**	**33,000**	**85,000**
091102- A131	Machinery and Equipment	9,000	9,000	30,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A132	Furniture and Fixture	16,000	15,000	35,000
091102- A137	Computer Equipment	9,000	9,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA KALU (FA) IBD**	**11,384,000**	**11,331,000**	**10,052,000**
IB2645	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD**			
091102- A01	**Employees Related Expenses**	**10,723,000**	**10,723,000**	**10,903,000**
091102- A011	Pay	5,213,000	6,666,000	6,280,000
091102- A011-1	Pay of Officers	(3,318,000)	(4,171,000)	(3,208,000)
091102- A011-2	Pay of Other Staff	(1,895,000)	(2,495,000)	(3,072,000)
091102- A012	Allowances	5,510,000	4,057,000	4,623,000
091102- A012-1	Regular Allowances	(5,231,000)	(3,778,000)	(4,296,000)
091102- A012-2	Other Allowances (Excluding TA)	(279,000)	(279,000)	(327,000)
091102- A03	**Operating Expenses**	**1,627,000**	**1,586,000**	**1,625,000**
091102- A032	Communications	47,000	45,000	47,000
091102- A033	Utilities	593,000	557,000	593,000
091102- A034	Occupancy Costs	912,000	912,000	909,000
091102- A038	Travel & Transportation	20,000	19,000	20,000
091102- A039	General	55,000	53,000	56,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**40,000**	**39,000**	**42,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	22,000	21,000	24,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD**	**12,400,000**	**12,357,000**	**12,580,000**
IB2646	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD**			
091102- A01	**Employees Related Expenses**	**16,883,000**	**16,883,000**	**17,083,000**
091102- A011	Pay	8,131,000	10,557,000	9,727,000
091102- A011-1	Pay of Officers	(4,859,000)	(6,285,000)	(4,859,000)
091102- A011-2	Pay of Other Staff	(3,272,000)	(4,272,000)	(4,868,000)
091102- A012	Allowances	8,752,000	6,326,000	7,356,000
091102- A012-1	Regular Allowances	(8,372,000)	(5,946,000)	(6,915,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012-2	Other Allowances (Excluding TA)	(380,000)	(380,000)	(441,000)
091102- A03	**Operating Expenses**	**1,676,000**	**1,821,000**	**2,230,000**
091102- A032	Communications	131,000	124,000	150,000
091102- A033	Utilities	238,000	456,000	310,000
091102- A034	Occupancy Costs	1,133,000	1,075,000	1,677,000
091102- A038	Travel & Transportation	113,000	107,000	27,000
091102- A039	General	61,000	59,000	66,000
091102- A04	**Employees Retirement Benefits**	**528,000**	**502,000**	
091102- A041	Pension	528,000	502,000	
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**43,000**	**42,000**	**47,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	25,000	24,000	27,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD**	**19,140,000**	**19,258,000**	**19,370,000**
IB2647 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD				
091102- A01	**Employees Related Expenses**	**41,968,000**	**41,970,000**	**46,392,000**
091102- A011	Pay	21,081,000	26,781,000	28,382,000
091102- A011-1	Pay of Officers	(18,589,000)	(23,719,000)	(25,271,000)
091102- A011-2	Pay of Other Staff	(2,492,000)	(3,062,000)	(3,111,000)
091102- A012	Allowances	20,887,000	15,189,000	18,010,000
091102- A012-1	Regular Allowances	(20,330,000)	(14,632,000)	(17,373,000)
091102- A012-2	Other Allowances (Excluding TA)	(557,000)	(557,000)	(637,000)
091102- A03	**Operating Expenses**	**4,168,000**	**4,452,000**	**4,645,000**
091102- A032	Communications	65,000	62,000	70,000
091102- A033	Utilities	570,000	791,000	610,000
091102- A034	Occupancy Costs	2,999,000	2,998,000	2,963,000
091102- A038	Travel & Transportation	20,000	19,000	327,000
091102- A039	General	514,000	582,000	675,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**102,000**	**98,000**	**110,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	84,000	80,000	90,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD**	**46,248,000**	**46,529,000**	**51,157,000**
IB2687	**ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD**			
091102- A01	**Employees Related Expenses**	**20,376,000**	**20,376,000**	**22,651,000**
091102- A011	Pay	10,055,000	13,589,000	14,316,000
091102- A011-1	Pay of Officers	(6,880,000)	(8,306,000)	(8,147,000)
091102- A011-2	Pay of Other Staff	(3,175,000)	(5,283,000)	(6,169,000)
091102- A012	Allowances	10,321,000	6,787,000	8,335,000
091102- A012-1	Regular Allowances	(9,882,000)	(6,348,000)	(7,843,000)
091102- A012-2	Other Allowances (Excluding TA)	(439,000)	(439,000)	(492,000)
091102- A03	**Operating Expenses**	**3,578,000**	**3,667,000**	**3,701,000**
091102- A032	Communications	53,000	60,000	56,000
091102- A033	Utilities	430,000	529,000	460,000
091102- A034	Occupancy Costs	2,916,000	2,908,000	2,793,000
091102- A038	Travel & Transportation	20,000	19,000	227,000
091102- A039	General	159,000	151,000	165,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**88,000**	**84,000**	**95,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	70,000	66,000	75,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD**	**24,052,000**	**24,136,000**	**26,457,000**
IB2689	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHANNUAL BENGIAL (FA) IBD**			
091102- A01	**Employees Related Expenses**	**7,952,000**	**8,018,000**	**8,888,000**
091102- A011	Pay	4,015,000	5,359,000	5,105,000
091102- A011-1	Pay of Officers	(3,400,000)	(4,100,000)	(3,400,000)
091102- A011-2	Pay of Other Staff	(615,000)	(1,259,000)	(1,705,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012	Allowances	3,937,000	2,659,000	3,783,000
091102- A012-1	Regular Allowances	(3,717,000)	(2,373,000)	(3,533,000)
091102- A012-2	Other Allowances (Excluding TA)	(220,000)	(286,000)	(250,000)
091102- A03	**Operating Expenses**	**1,470,000**	**1,510,000**	**1,562,000**
091102- A032	Communications	34,000	36,000	36,000
091102- A033	Utilities	75,000	55,000	80,000
091102- A034	Occupancy Costs	1,102,000	1,093,000	1,135,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	237,000	305,000	284,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**30,000**	**29,000**	**33,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	12,000	11,000	13,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHANNUAL BENGIAL (FA) IBD**	**9,462,000**	**9,567,000**	**10,493,000**
IB2690 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD				
091102- A01	**Employees Related Expenses**	**9,195,000**	**9,245,000**	**10,914,000**
091102- A011	Pay	4,531,000	5,827,000	5,585,000
091102- A011-1	Pay of Officers	(2,321,000)	(3,156,000)	(3,723,000)
091102- A011-2	Pay of Other Staff	(2,210,000)	(2,671,000)	(1,862,000)
091102- A012	Allowances	4,664,000	3,418,000	5,329,000
091102- A012-1	Regular Allowances	(4,330,000)	(3,033,000)	(4,913,000)
091102- A012-2	Other Allowances (Excluding TA)	(334,000)	(385,000)	(416,000)
091102- A03	**Operating Expenses**	**1,911,000**	**2,116,000**	**2,169,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	9,000	309,000	200,000
091102- A034	Occupancy Costs	1,810,000	1,720,000	1,773,000
091102- A038	Travel & Transportation	22,000	21,000	40,000
091102- A039	General	36,000	34,000	120,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**28,000**	**27,000**	**70,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	10,000	9,000	30,000
091102- A137	Computer Equipment	9,000	9,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD**	**11,144,000**	**11,397,000**	**13,163,000**
IB2691 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,976,000**	**6,978,000**	**9,911,000**
091102- A011	Pay	3,456,000	3,704,000	4,145,000
091102- A011-1	Pay of Officers	(2,567,000)	(2,715,000)	(2,916,000)
091102- A011-2	Pay of Other Staff	(889,000)	(989,000)	(1,229,000)
091102- A012	Allowances	3,520,000	3,274,000	5,766,000
091102- A012-1	Regular Allowances	(3,292,000)	(3,046,000)	(5,438,000)
091102- A012-2	Other Allowances (Excluding TA)	(228,000)	(228,000)	(328,000)
091102- A03	**Operating Expenses**	**1,193,000**	**1,151,000**	**1,214,000**
091102- A032	Communications	34,000		34,000
091102- A033	Utilities	60,000	70,000	70,000
091102- A034	Occupancy Costs	1,025,000	1,025,000	785,000
091102- A038	Travel & Transportation	22,000	12,000	275,000
091102- A039	General	52,000	44,000	50,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**31,000**	**30,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	13,000	12,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD**	**8,210,000**	**8,168,000**	**11,165,000**
IB2692 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD				
091102- A01	**Employees Related Expenses**	**5,072,000**	**5,072,000**	**8,291,000**
091102- A011	Pay	2,475,000	3,192,000	4,579,000
091102- A011-1	Pay of Officers	(1,253,000)	(1,603,000)	(3,204,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-2	Pay of Other Staff	(1,222,000)	(1,589,000)	(1,375,000)
091102- A012	Allowances	2,597,000	1,880,000	3,712,000
091102- A012-1	Regular Allowances	(2,375,000)	(1,658,000)	(3,406,000)
091102- A012-2	Other Allowances (Excluding TA)	(222,000)	(222,000)	(306,000)
091102- A03	**Operating Expenses**	**712,000**	**697,000**	**736,000**
091102- A032	Communications	34,000		40,000
091102- A033	Utilities	56,000	78,000	70,000
091102- A034	Occupancy Costs	541,000	541,000	541,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	59,000	57,000	60,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**39,000**	**38,000**	**40,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	21,000	20,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD**	**5,833,000**	**5,816,000**	**9,077,000**
IB2693 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,800,000**	**7,800,000**	**10,202,000**
091102- A011	Pay	3,874,000	3,874,000	5,644,000
091102- A011-1	Pay of Officers	(2,928,000)	(2,928,000)	(4,345,000)
091102- A011-2	Pay of Other Staff	(946,000)	(946,000)	(1,299,000)
091102- A012	Allowances	3,926,000	3,926,000	4,558,000
091102- A012-1	Regular Allowances	(3,624,000)	(3,624,000)	(4,168,000)
091102- A012-2	Other Allowances (Excluding TA)	(302,000)	(302,000)	(390,000)
091102- A03	**Operating Expenses**	**1,533,000**	**1,480,000**	**1,552,000**
091102- A032	Communications	34,000	4,000	34,000
091102- A033	Utilities	84,000	64,000	110,000
091102- A034	Occupancy Costs	1,323,000	1,323,000	1,323,000
091102- A038	Travel & Transportation	22,000	22,000	25,000
091102- A039	General	70,000	67,000	60,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**44,000**	**43,000**	**45,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	26,000	25,000	25,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD**	**9,387,000**	**9,332,000**	**11,809,000**
IB2694	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD**			
091102- A01	**Employees Related Expenses**	**1,815,000**	**1,815,000**	**3,198,000**
091102- A011	Pay	906,000	906,000	1,380,000
091102- A011-1	Pay of Officers	(751,000)	(751,000)	(730,000)
091102- A011-2	Pay of Other Staff	(155,000)	(155,000)	(650,000)
091102- A012	Allowances	909,000	909,000	1,818,000
091102- A012-1	Regular Allowances	(727,000)	(727,000)	(1,570,000)
091102- A012-2	Other Allowances (Excluding TA)	(182,000)	(182,000)	(248,000)
091102- A03	**Operating Expenses**	**883,000**	**923,000**	**955,000**
091102- A032	Communications	34,000	32,000	34,000
091102- A033	Utilities	42,000	40,000	61,000
091102- A034	Occupancy Costs	563,000	533,000	565,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	222,000	297,000	270,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	9,000	9,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD**	**2,735,000**	**2,774,000**	**4,193,000**
IB2695	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD**			
091102- A01	**Employees Related Expenses**	**7,618,000**	**7,618,000**	**12,496,000**
091102- A011	Pay	3,842,000	4,844,000	7,811,000
091102- A011-1	Pay of Officers	(3,263,000)	(3,888,000)	(6,349,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-2	Pay of Other Staff	(579,000)	(956,000)	(1,462,000)
091102- A012	Allowances	3,776,000	2,774,000	4,685,000
091102- A012-1	Regular Allowances	(3,484,000)	(2,482,000)	(4,365,000)
091102- A012-2	Other Allowances (Excluding TA)	(292,000)	(292,000)	(320,000)
091102- A03	**Operating Expenses**	**1,427,000**	**1,425,000**	**1,454,000**
091102- A032	Communications	34,000	2,000	35,000
091102- A033	Utilities	75,000	105,000	80,000
091102- A034	Occupancy Costs	1,262,000	1,262,000	979,000
091102- A038	Travel & Transportation	22,000	22,000	315,000
091102- A039	General	34,000	34,000	45,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	9,000	9,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD**	**9,082,000**	**9,080,000**	**13,990,000**
IB2696 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD				
091102- A01	**Employees Related Expenses**	**8,676,000**	**8,676,000**	**13,481,000**
091102- A011	Pay	4,317,000	5,917,000	8,814,000
091102- A011-1	Pay of Officers	(2,476,000)	(3,276,000)	(5,195,000)
091102- A011-2	Pay of Other Staff	(1,841,000)	(2,641,000)	(3,619,000)
091102- A012	Allowances	4,359,000	2,759,000	4,667,000
091102- A012-1	Regular Allowances	(4,013,000)	(2,413,000)	(4,233,000)
091102- A012-2	Other Allowances (Excluding TA)	(346,000)	(346,000)	(434,000)
091102- A03	**Operating Expenses**	**1,195,000**	**1,180,000**	**1,212,000**
091102- A032	Communications	34,000	34,000	30,000
091102- A033	Utilities	56,000	65,000	80,000
091102- A034	Occupancy Costs	1,050,000	1,050,000	837,000
091102- A038	Travel & Transportation	22,000	7,000	225,000
091102- A039	General	33,000	24,000	40,000
091102- A06	**Transfers**	**10,000**	**4,000**	**10,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A061	Scholarship	10,000	4,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	9,000	9,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD**	**9,908,000**	**9,887,000**	**14,733,000**
IB2697	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD**			
091102- A01	**Employees Related Expenses**	**4,737,000**	**4,737,000**	**7,558,000**
091102- A011	Pay	2,272,000	3,196,000	4,215,000
091102- A011-1	Pay of Officers	(1,170,000)	(1,676,000)	(2,911,000)
091102- A011-2	Pay of Other Staff	(1,102,000)	(1,520,000)	(1,304,000)
091102- A012	Allowances	2,465,000	1,541,000	3,343,000
091102- A012-1	Regular Allowances	(2,269,000)	(1,345,000)	(2,989,000)
091102- A012-2	Other Allowances (Excluding TA)	(196,000)	(196,000)	(354,000)
091102- A03	**Operating Expenses**	**1,425,000**	**1,676,000**	**1,709,000**
091102- A032	Communications	28,000	35,000	34,000
091102- A033	Utilities	47,000	80,000	100,000
091102- A034	Occupancy Costs	648,000	648,000	790,000
091102- A038	Travel & Transportation	22,000	9,000	30,000
091102- A039	General	680,000	904,000	755,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**24,000**	**24,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	6,000	6,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD**	**6,196,000**	**6,446,000**	**9,307,000**
IB2698	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD**			
091102- A01	**Employees Related Expenses**	**3,267,000**	**3,267,000**	**3,716,000**
091102- A011	Pay	1,544,000	2,066,000	1,846,000
091102- A011-1	Pay of Officers	(950,000)	(1,265,000)	(1,013,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-2	Pay of Other Staff	(594,000)	(801,000)	(833,000)
091102- A012	Allowances	1,723,000	1,201,000	1,870,000
091102- A012-1	Regular Allowances	(1,534,000)	(1,012,000)	(1,621,000)
091102- A012-2	Other Allowances (Excluding TA)	(189,000)	(189,000)	(249,000)
091102- A03	**Operating Expenses**	**902,000**	**824,000**	**902,000**
091102- A032	Communications	34,000		34,000
091102- A033	Utilities	93,000	88,000	93,000
091102- A034	Occupancy Costs	726,000	688,000	726,000
091102- A038	Travel & Transportation	22,000	21,000	22,000
091102- A039	General	27,000	27,000	27,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**27,000**	**27,000**	**27,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	9,000	9,000	9,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD**	**4,206,000**	**4,127,000**	**4,655,000**
IB2699 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,115,000**	**7,115,000**	**10,210,000**
091102- A011	Pay	3,458,000	4,430,000	6,041,000
091102- A011-1	Pay of Officers	(1,532,000)	(1,942,000)	(2,765,000)
091102- A011-2	Pay of Other Staff	(1,926,000)	(2,488,000)	(3,276,000)
091102- A012	Allowances	3,657,000	2,685,000	4,169,000
091102- A012-1	Regular Allowances	(3,437,000)	(2,465,000)	(3,877,000)
091102- A012-2	Other Allowances (Excluding TA)	(220,000)	(220,000)	(292,000)
091102- A03	**Operating Expenses**	**1,433,000**	**1,491,000**	**1,510,000**
091102- A032	Communications		50,000	
091102- A033	Utilities	84,000	114,000	150,000
091102- A034	Occupancy Costs	1,272,000	1,272,000	1,275,000
091102- A038	Travel & Transportation	22,000	16,000	25,000
091102- A039	General	55,000	39,000	60,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**37,000**	**36,000**	**40,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	19,000	18,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD**	**8,595,000**	**8,651,000**	**11,770,000**
IB2700	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD**			
091102- A01	**Employees Related Expenses**	**8,027,000**	**8,028,000**	**12,955,000**
091102- A011	Pay	4,005,000	5,067,000	8,499,000
091102- A011-1	Pay of Officers	(2,684,000)	(3,215,000)	(5,738,000)
091102- A011-2	Pay of Other Staff	(1,321,000)	(1,852,000)	(2,761,000)
091102- A012	Allowances	4,022,000	2,961,000	4,456,000
091102- A012-1	Regular Allowances	(3,768,000)	(2,707,000)	(4,114,000)
091102- A012-2	Other Allowances (Excluding TA)	(254,000)	(254,000)	(342,000)
091102- A03	**Operating Expenses**	**759,000**	**721,000**	**1,466,000**
091102- A032	Communications	34,000	32,000	34,000
091102- A033	Utilities	51,000	48,000	80,000
091102- A034	Occupancy Costs	624,000	593,000	1,292,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	28,000	27,000	35,000
091102- A04	**Employees Retirement Benefits**	**712,000**	**676,000**	
091102- A041	Pension	712,000	676,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**25,000**	**25,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	7,000	7,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD**	**9,533,000**	**9,459,000**	**14,461,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2701 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD				
091102- A01	**Employees Related Expenses**	**15,771,000**	**15,771,000**	**18,355,000**
091102- A011	Pay	7,791,000	9,791,000	12,811,000
091102- A011-1	Pay of Officers	(4,223,000)	(4,223,000)	(6,874,000)
091102- A011-2	Pay of Other Staff	(3,568,000)	(5,568,000)	(5,937,000)
091102- A012	Allowances	7,980,000	5,980,000	5,544,000
091102- A012-1	Regular Allowances	(7,627,000)	(5,627,000)	(5,171,000)
091102- A012-2	Other Allowances (Excluding TA)	(353,000)	(353,000)	(373,000)
091102- A03	**Operating Expenses**	**3,779,000**	**3,918,000**	**2,992,000**
091102- A032	Communications	39,000	87,000	34,000
091102- A033	Utilities	243,000	450,000	300,000
091102- A034	Occupancy Costs	3,337,000	3,228,000	2,388,000
091102- A038	Travel & Transportation	22,000	21,000	175,000
091102- A039	General	138,000	132,000	95,000
091102- A04	**Employees Retirement Benefits**			**1,075,000**
091102- A041	Pension			1,075,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**80,000**	**77,000**	**60,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	62,000	59,000	40,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD**	**19,640,000**	**19,775,000**	**22,492,000**
IB2702 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD				
091102- A01	**Employees Related Expenses**	**15,257,000**	**15,257,000**	**24,234,000**
091102- A011	Pay	7,550,000	10,050,000	17,373,000
091102- A011-1	Pay of Officers	(5,117,000)	(6,617,000)	(10,776,000)
091102- A011-2	Pay of Other Staff	(2,433,000)	(3,433,000)	(6,597,000)
091102- A012	Allowances	7,707,000	5,207,000	6,861,000
091102- A012-1	Regular Allowances	(7,377,000)	(4,877,000)	(6,476,000)
091102- A012-2	Other Allowances (Excluding TA)	(330,000)	(330,000)	(385,000)
091102- A03	**Operating Expenses**	**1,600,000**	**1,740,000**	**2,333,000**
091102- A032	Communications	34,000	67,000	36,000
091102- A033	Utilities	280,000	451,000	345,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A034	Occupancy Costs	1,077,000	1,023,000	1,679,000
091102- A038	Travel & Transportation	79,000	75,000	133,000
091102- A039	General	130,000	124,000	140,000
091102- A04	**Employees Retirement Benefits**	**519,000**	**493,000**	
091102- A041	Pension	519,000	493,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**74,000**	**71,000**	**80,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	56,000	53,000	60,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD**	**17,460,000**	**17,570,000**	**26,657,000**
IB2703	**ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD**			
091102- A01	**Employees Related Expenses**	**22,300,000**	**22,300,000**	**25,885,000**
091102- A011	Pay	11,203,000	14,803,000	16,251,000
091102- A011-1	Pay of Officers	(9,297,000)	(12,297,000)	(13,132,000)
091102- A011-2	Pay of Other Staff	(1,906,000)	(2,506,000)	(3,119,000)
091102- A012	Allowances	11,097,000	7,497,000	9,634,000
091102- A012-1	Regular Allowances	(10,623,000)	(7,023,000)	(9,110,000)
091102- A012-2	Other Allowances (Excluding TA)	(474,000)	(474,000)	(524,000)
091102- A03	**Operating Expenses**	**2,641,000**	**2,972,000**	**3,090,000**
091102- A032	Communications	56,000	77,000	60,000
091102- A033	Utilities	476,000	734,000	510,000
091102- A034	Occupancy Costs	1,535,000	1,457,000	1,650,000
091102- A038	Travel & Transportation	120,000	114,000	134,000
091102- A039	General	454,000	590,000	736,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**73,000**	**70,000**	**79,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	55,000	52,000	59,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD**	**25,024,000**	**25,352,000**	**29,064,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2704 ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD				
091102- A01	**Employees Related Expenses**	**10,718,000**	**12,091,000**	**13,975,000**
091102- A011	Pay	5,406,000	7,003,000	8,772,000
091102- A011-1	Pay of Officers	(3,380,000)	(4,527,000)	(5,784,000)
091102- A011-2	Pay of Other Staff	(2,026,000)	(2,476,000)	(2,988,000)
091102- A012	Allowances	5,312,000	5,088,000	5,203,000
091102- A012-1	Regular Allowances	(4,951,000)	(3,354,000)	(4,727,000)
091102- A012-2	Other Allowances (Excluding TA)	(361,000)	(1,734,000)	(476,000)
091102- A03	**Operating Expenses**	**1,190,000**	**1,230,000**	**1,206,000**
091102- A032	Communications	34,000	74,000	66,000
091102- A034	Occupancy Costs	1,090,000	1,090,000	1,019,000
091102- A038	Travel & Transportation	20,000	20,000	27,000
091102- A039	General	46,000	46,000	94,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**36,000**	**36,000**	**60,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	18,000	18,000	40,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD**	**11,954,000**	**13,367,000**	**15,251,000**
IB2705 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD				
091102- A01	**Employees Related Expenses**	**10,027,000**	**10,027,000**	**11,717,000**
091102- A011	Pay	5,047,000	6,527,000	6,586,000
091102- A011-1	Pay of Officers	(2,208,000)	(2,988,000)	(3,044,000)
091102- A011-2	Pay of Other Staff	(2,839,000)	(3,539,000)	(3,542,000)
091102- A012	Allowances	4,980,000	3,500,000	5,131,000
091102- A012-1	Regular Allowances	(4,698,000)	(3,218,000)	(4,794,000)
091102- A012-2	Other Allowances (Excluding TA)	(282,000)	(282,000)	(337,000)
091102- A03	**Operating Expenses**	**1,493,000**	**1,548,000**	**2,138,000**
091102- A032	Communications	34,000	62,000	40,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A033	Utilities	231,000	320,000	310,000
091102- A034	Occupancy Costs	1,026,000	974,000	1,665,000
091102- A038	Travel & Transportation	113,000	107,000	27,000
091102- A039	General	89,000	85,000	96,000
091102- A04	**Employees Retirement Benefits**	**520,000**	**494,000**	
091102- A041	Pension	520,000	494,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**56,000**	**54,000**	**61,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	38,000	36,000	41,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD**	**12,106,000**	**12,132,000**	**13,926,000**
IB2706 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD				
091102- A01	**Employees Related Expenses**	**12,209,000**	**12,209,000**	**13,167,000**
091102- A011	Pay	5,981,000	7,715,000	7,923,000
091102- A011-1	Pay of Officers	(3,072,000)	(4,546,000)	(4,039,000)
091102- A011-2	Pay of Other Staff	(2,909,000)	(3,169,000)	(3,884,000)
091102- A012	Allowances	6,228,000	4,494,000	5,244,000
091102- A012-1	Regular Allowances	(5,926,000)	(4,192,000)	(4,852,000)
091102- A012-2	Other Allowances (Excluding TA)	(302,000)	(302,000)	(392,000)
091102- A03	**Operating Expenses**	**906,000**	**998,000**	**896,000**
091102- A032	Communications	42,000	50,000	42,000
091102- A033	Utilities	335,000	429,000	348,000
091102- A034	Occupancy Costs	339,000	339,000	357,000
091102- A038	Travel & Transportation	77,000	73,000	27,000
091102- A039	General	113,000	107,000	122,000
091102- A04	**Employees Retirement Benefits**	**284,000**	**270,000**	**408,000**
091102- A041	Pension	284,000	270,000	408,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**68,000**	**65,000**	**74,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	50,000	47,000	54,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD**	**13,477,000**	**13,551,000**	**14,555,000**
IB2707 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD				
091102- A01	**Employees Related Expenses**	**23,143,000**	**23,143,000**	**25,922,000**
091102- A011	Pay	11,759,000	15,359,000	15,378,000
091102- A011-1	Pay of Officers	(9,168,000)	(12,168,000)	(10,373,000)
091102- A011-2	Pay of Other Staff	(2,591,000)	(3,191,000)	(5,005,000)
091102- A012	Allowances	11,384,000	7,784,000	10,544,000
091102- A012-1	Regular Allowances	(10,959,000)	(7,359,000)	(10,054,000)
091102- A012-2	Other Allowances (Excluding TA)	(425,000)	(425,000)	(490,000)
091102- A03	**Operating Expenses**	**3,817,000**	**4,378,000**	**4,498,000**
091102- A032	Communications	34,000	4,000	40,000
091102- A033	Utilities	286,000	843,000	370,000
091102- A034	Occupancy Costs	3,156,000	3,156,000	3,433,000
091102- A038	Travel & Transportation	20,000	19,000	221,000
091102- A039	General	321,000	356,000	434,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**72,000**	**40,000**	**78,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	54,000	22,000	58,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD**	**27,042,000**	**27,570,000**	**30,508,000**
IB2708 ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD				
091102- A01	**Employees Related Expenses**	**12,455,000**	**12,455,000**	**14,590,000**
091102- A011	Pay	6,079,000	7,751,000	9,432,000
091102- A011-1	Pay of Officers	(3,162,000)	(4,255,000)	(7,500,000)
091102- A011-2	Pay of Other Staff	(2,917,000)	(3,496,000)	(1,932,000)
091102- A012	Allowances	6,376,000	4,704,000	5,158,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012-1	Regular Allowances	(5,924,000)	(4,252,000)	(4,806,000)
091102- A012-2	Other Allowances (Excluding TA)	(452,000)	(452,000)	(352,000)
091102- A03	**Operating Expenses**	**1,943,000**	**2,040,000**	**2,125,000**
091102- A032	Communications	37,000	45,000	40,000
091102- A033	Utilities	202,000	294,000	260,000
091102- A034	Occupancy Costs	1,191,000	1,130,000	1,276,000
091102- A038	Travel & Transportation	254,000	241,000	27,000
091102- A039	General	259,000	330,000	522,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**58,000**	**56,000**	**63,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	40,000	38,000	43,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD**	**14,466,000**	**14,560,000**	**16,788,000**
IB2709	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD**			
091102- A01	**Employees Related Expenses**	**23,058,000**	**23,059,000**	**25,944,000**
091102- A011	Pay	11,050,000	14,247,000	13,530,000
091102- A011-1	Pay of Officers	(6,225,000)	(7,047,000)	(6,225,000)
091102- A011-2	Pay of Other Staff	(4,825,000)	(7,200,000)	(7,305,000)
091102- A012	Allowances	12,008,000	8,812,000	12,414,000
091102- A012-1	Regular Allowances	(11,536,000)	(8,340,000)	(11,892,000)
091102- A012-2	Other Allowances (Excluding TA)	(472,000)	(472,000)	(522,000)
091102- A03	**Operating Expenses**	**2,993,000**	**3,055,000**	**3,049,000**
091102- A032	Communications	47,000	77,000	50,000
091102- A033	Utilities	276,000	308,000	295,000
091102- A034	Occupancy Costs	2,525,000	2,525,000	2,543,000
091102- A038	Travel & Transportation	20,000	20,000	27,000
091102- A039	General	125,000	125,000	134,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**72,000**	**72,000**	**78,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	54,000	54,000	58,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD**	**26,133,000**	**26,196,000**	**29,081,000**
IB2710	**ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD**			
091102- A01	**Employees Related Expenses**	**10,198,000**	**10,199,000**	**12,357,000**
091102- A011	Pay	4,853,000	6,217,000	6,334,000
091102- A011-1	Pay of Officers	(2,691,000)	(3,375,000)	(2,948,000)
091102- A011-2	Pay of Other Staff	(2,162,000)	(2,842,000)	(3,386,000)
091102- A012	Allowances	5,345,000	3,982,000	6,023,000
091102- A012-1	Regular Allowances	(5,051,000)	(3,688,000)	(5,689,000)
091102- A012-2	Other Allowances (Excluding TA)	(294,000)	(294,000)	(334,000)
091102- A03	**Operating Expenses**	**1,731,000**	**1,749,000**	**2,025,000**
091102- A032	Communications	39,000	43,000	45,000
091102- A033	Utilities	168,000	233,000	263,000
091102- A034	Occupancy Costs	1,405,000	1,404,000	1,615,000
091102- A038	Travel & Transportation	67,000	19,000	27,000
091102- A039	General	52,000	50,000	75,000
091102- A04	**Employees Retirement Benefits**	**260,000**	**217,000**	
091102- A041	Pension	260,000	217,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**39,000**	**38,000**	**80,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	21,000	20,000	30,000
091102- A137	Computer Equipment	9,000	9,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD**	**12,238,000**	**12,212,000**	**14,472,000**
IB2711	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD**			
091102- A01	**Employees Related Expenses**	**12,607,000**	**12,608,000**	**13,602,000**
091102- A011	Pay	6,197,000	8,211,000	7,836,000
091102- A011-1	Pay of Officers	(2,968,000)	(4,382,000)	(4,123,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-2	Pay of Other Staff	(3,229,000)	(3,829,000)	(3,713,000)
091102- A012	Allowances	6,410,000	4,397,000	5,766,000
091102- A012-1	Regular Allowances	(5,890,000)	(3,877,000)	(5,144,000)
091102- A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(622,000)
091102- A03	**Operating Expenses**	**1,409,000**	**1,483,000**	**1,490,000**
091102- A032	Communications	34,000	39,000	36,000
091102- A033	Utilities	234,000	309,000	250,000
091102- A034	Occupancy Costs	1,047,000	1,046,000	804,000
091102- A038	Travel & Transportation	19,000	18,000	320,000
091102- A039	General	75,000	71,000	80,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**49,000**	**47,000**	**53,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	31,000	29,000	33,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD**	**14,075,000**	**14,147,000**	**15,155,000**
IB2712 ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD				
091102- A01	**Employees Related Expenses**	**13,302,000**	**13,302,000**	**13,680,000**
091102- A011	Pay	6,649,000	8,538,000	8,244,000
091102- A011-1	Pay of Officers	(4,789,000)	(5,738,000)	(5,372,000)
091102- A011-2	Pay of Other Staff	(1,860,000)	(2,800,000)	(2,872,000)
091102- A012	Allowances	6,653,000	4,764,000	5,436,000
091102- A012-1	Regular Allowances	(6,359,000)	(4,470,000)	(5,052,000)
091102- A012-2	Other Allowances (Excluding TA)	(294,000)	(294,000)	(384,000)
091102- A03	**Operating Expenses**	**3,006,000**	**3,001,000**	**3,019,000**
091102- A032	Communications	34,000	38,000	36,000
091102- A033	Utilities	308,000	305,000	330,000
091102- A034	Occupancy Costs	2,532,000	2,532,000	2,512,000
091102- A038	Travel & Transportation	20,000	19,000	21,000
091102- A039	General	112,000	107,000	120,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**65,000**	**63,000**	**70,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	47,000	45,000	50,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD**	**16,383,000**	**16,375,000**	**16,779,000**
IB2713	**ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD**			
091102- A01	**Employees Related Expenses**	**8,440,000**	**8,440,000**	**9,906,000**
091102- A011	Pay	4,186,000	5,886,000	4,883,000
091102- A011-1	Pay of Officers	(3,259,000)	(4,759,000)	(3,259,000)
091102- A011-2	Pay of Other Staff	(927,000)	(1,127,000)	(1,624,000)
091102- A012	Allowances	4,254,000	2,554,000	5,023,000
091102- A012-1	Regular Allowances	(3,988,000)	(2,288,000)	(4,663,000)
091102- A012-2	Other Allowances (Excluding TA)	(266,000)	(266,000)	(360,000)
091102- A03	**Operating Expenses**	**917,000**	**1,813,000**	**1,855,000**
091102- A032	Communications	34,000	102,000	36,000
091102- A033	Utilities	228,000	1,072,000	290,000
091102- A034	Occupancy Costs	408,000	404,000	1,365,000
091102- A038	Travel & Transportation	113,000	107,000	21,000
091102- A039	General	134,000	128,000	143,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**51,000**	**51,000**	**55,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	33,000	33,000	35,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD**	**9,418,000**	**10,314,000**	**11,826,000**
IB2714	**ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD**			
091102- A01	**Employees Related Expenses**	**15,286,000**	**15,286,000**	**23,212,000**
091102- A011	Pay	7,536,000	8,520,000	16,080,000
091102- A011-1	Pay of Officers	(5,710,000)	(6,555,000)	(12,731,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-2	Pay of Other Staff	(1,826,000)	(1,965,000)	(3,349,000)
091102- A012	Allowances	7,750,000	6,766,000	7,132,000
091102- A012-1	Regular Allowances	(7,336,000)	(6,352,000)	(6,734,000)
091102- A012-2	Other Allowances (Excluding TA)	(414,000)	(414,000)	(398,000)
091102- A03	**Operating Expenses**	**1,456,000**	**1,574,000**	**1,501,000**
091102- A032	Communications	56,000	93,000	60,000
091102- A033	Utilities	447,000	577,000	478,000
091102- A034	Occupancy Costs	767,000	727,000	672,000
091102- A038	Travel & Transportation	76,000	72,000	81,000
091102- A039	General	110,000	105,000	210,000
091102- A04	**Employees Retirement Benefits**	**308,000**	**293,000**	**450,000**
091102- A041	Pension	308,000	293,000	450,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**67,000**	**65,000**	**72,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	49,000	47,000	52,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD**	**17,127,000**	**17,227,000**	**25,245,000**
IB2715	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD**			
091102- A01	**Employees Related Expenses**	**15,260,000**	**15,259,000**	**15,747,000**
091102- A011	Pay	7,456,000	10,256,000	9,277,000
091102- A011-1	Pay of Officers	(4,183,000)	(5,683,000)	(4,183,000)
091102- A011-2	Pay of Other Staff	(3,273,000)	(4,573,000)	(5,094,000)
091102- A012	Allowances	7,804,000	5,003,000	6,470,000
091102- A012-1	Regular Allowances	(7,439,000)	(4,638,000)	(6,049,000)
091102- A012-2	Other Allowances (Excluding TA)	(365,000)	(365,000)	(421,000)
091102- A03	**Operating Expenses**	**3,171,000**	**3,557,000**	**3,753,000**
091102- A032	Communications	34,000	84,000	36,000
091102- A033	Utilities	239,000	635,000	310,000
091102- A034	Occupancy Costs	2,566,000	2,438,000	2,647,000
091102- A038	Travel & Transportation	59,000	56,000	290,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A039	General	273,000	344,000	470,000
091102- A04	**Employees Retirement Benefits**	**460,000**	**437,000**	**353,000**
091102- A041	Pension	460,000	437,000	353,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**50,000**	**48,000**	**100,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	32,000	30,000	80,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD**	**18,951,000**	**19,310,000**	**19,963,000**
IB2716	**ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD**			
091102- A01	**Employees Related Expenses**	**43,388,000**	**43,389,000**	**51,228,000**
091102- A011	Pay	21,719,000	27,870,000	34,309,000
091102- A011-1	Pay of Officers	(14,941,000)	(17,717,000)	(23,780,000)
091102- A011-2	Pay of Other Staff	(6,778,000)	(10,153,000)	(10,529,000)
091102- A012	Allowances	21,669,000	15,519,000	16,919,000
091102- A012-1	Regular Allowances	(20,702,000)	(14,552,000)	(15,829,000)
091102- A012-2	Other Allowances (Excluding TA)	(967,000)	(967,000)	(1,090,000)
091102- A03	**Operating Expenses**	**10,401,000**	**10,418,000**	**10,479,000**
091102- A032	Communications	47,000	45,000	50,000
091102- A033	Utilities	511,000	492,000	545,000
091102- A034	Occupancy Costs	9,361,000	9,343,000	9,278,000
091102- A038	Travel & Transportation	20,000	19,000	21,000
091102- A039	General	462,000	519,000	585,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**137,000**	**131,000**	**140,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	119,000	113,000	120,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD**	**53,936,000**	**53,948,000**	**61,857,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2717 ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD				
091102- A01	**Employees Related Expenses**	**29,402,000**	**29,402,000**	**35,787,000**
091102- A011	Pay	14,846,000	19,070,000	21,734,000
091102- A011-1	Pay of Officers	(13,328,000)	(15,440,000)	(19,091,000)
091102- A011-2	Pay of Other Staff	(1,518,000)	(3,630,000)	(2,643,000)
091102- A012	Allowances	14,556,000	10,332,000	14,053,000
091102- A012-1	Regular Allowances	(14,075,000)	(9,851,000)	(13,517,000)
091102- A012-2	Other Allowances (Excluding TA)	(481,000)	(481,000)	(536,000)
091102- A03	**Operating Expenses**	**2,356,000**	**3,048,000**	**3,144,000**
091102- A032	Communications	47,000	60,000	50,000
091102- A033	Utilities	327,000	835,000	390,000
091102- A034	Occupancy Costs	1,318,000	1,302,000	1,580,000
091102- A038	Travel & Transportation	20,000	19,000	240,000
091102- A039	General	644,000	832,000	884,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**85,000**	**82,000**	**92,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	67,000	64,000	72,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD**	**31,853,000**	**32,541,000**	**39,033,000**
IB2718 ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD				
091102- A01	**Employees Related Expenses**	**24,853,000**	**24,853,000**	**26,351,000**
091102- A011	Pay	12,189,000	15,741,000	15,196,000
091102- A011-1	Pay of Officers	(9,529,000)	(12,081,000)	(13,154,000)
091102- A011-2	Pay of Other Staff	(2,660,000)	(3,660,000)	(2,042,000)
091102- A012	Allowances	12,664,000	9,112,000	11,155,000
091102- A012-1	Regular Allowances	(12,240,000)	(8,688,000)	(10,687,000)
091102- A012-2	Other Allowances (Excluding TA)	(424,000)	(424,000)	(468,000)
091102- A03	**Operating Expenses**	**2,193,000**	**2,213,000**	**2,016,000**
091102- A032	Communications	47,000	55,000	50,000
091102- A033	Utilities	355,000	458,000	380,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A034	Occupancy Costs	1,665,000	1,580,000	1,451,000
091102- A038	Travel & Transportation	20,000	19,000	21,000
091102- A039	General	106,000	101,000	114,000
091102- A04	**Employees Retirement Benefits**			**302,000**
091102- A041	Pension			302,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**64,000**	**62,000**	**69,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	46,000	44,000	49,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD**	**27,120,000**	**27,137,000**	**28,748,000**
IB2719	**ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD**			
091102- A01	**Employees Related Expenses**	**37,623,000**	**37,623,000**	**41,579,000**
091102- A011	Pay	18,940,000	24,740,000	25,107,000
091102- A011-1	Pay of Officers	(15,315,000)	(19,815,000)	(19,278,000)
091102- A011-2	Pay of Other Staff	(3,625,000)	(4,925,000)	(5,829,000)
091102- A012	Allowances	18,683,000	12,883,000	16,472,000
091102- A012-1	Regular Allowances	(18,141,000)	(12,341,000)	(15,675,000)
091102- A012-2	Other Allowances (Excluding TA)	(542,000)	(542,000)	(797,000)
091102- A03	**Operating Expenses**	**2,771,000**	**3,459,000**	**3,451,000**
091102- A032	Communications	45,000	73,000	48,000
091102- A033	Utilities	505,000	935,000	555,000
091102- A034	Occupancy Costs	1,561,000	1,482,000	2,018,000
091102- A038	Travel & Transportation	254,000	241,000	310,000
091102- A039	General	406,000	728,000	520,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**111,000**	**106,000**	**113,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	93,000	88,000	93,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD**	**40,515,000**	**41,197,000**	**45,153,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2720 ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST # 7 G-9/3 IBD				
091102- A01	**Employees Related Expenses**	**27,612,000**	**27,312,000**	**25,029,000**
091102- A011	Pay	13,961,000	18,139,000	15,062,000
091102- A011-1	Pay of Officers	(11,833,000)	(14,833,000)	(11,848,000)
091102- A011-2	Pay of Other Staff	(2,128,000)	(3,306,000)	(3,214,000)
091102- A012	Allowances	13,651,000	9,173,000	9,967,000
091102- A012-1	Regular Allowances	(12,864,000)	(8,686,000)	(9,368,000)
091102- A012-2	Other Allowances (Excluding TA)	(787,000)	(487,000)	(599,000)
091102- A03	**Operating Expenses**	**3,013,000**	**3,181,000**	**2,872,000**
091102- A032	Communications	47,000	45,000	50,000
091102- A033	Utilities	408,000	706,000	436,000
091102- A034	Occupancy Costs	2,327,000	2,326,000	2,263,000
091102- A038	Travel & Transportation	142,000	19,000	27,000
091102- A039	General	89,000	85,000	96,000
091102- A04	**Employees Retirement Benefits**			**443,000**
091102- A041	Pension			443,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**56,000**	**54,000**	**60,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	38,000	36,000	40,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST # 7 G-9/3 IBD**	**30,691,000**	**30,556,000**	**28,414,000**
IB2721 ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD				
091102- A01	**Employees Related Expenses**	**22,515,000**	**22,515,000**	**21,275,000**
091102- A011	Pay	11,479,000	14,592,000	11,710,000
091102- A011-1	Pay of Officers	(10,096,000)	(12,536,000)	(10,096,000)
091102- A011-2	Pay of Other Staff	(1,383,000)	(2,056,000)	(1,614,000)
091102- A012	Allowances	11,036,000	7,923,000	9,565,000
091102- A012-1	Regular Allowances	(10,690,000)	(7,577,000)	(9,171,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012-2	Other Allowances (Excluding TA)	(346,000)	(346,000)	(394,000)
091102- A03	**Operating Expenses**	**1,212,000**	**1,312,000**	**1,368,000**
091102- A032	Communications	59,000	61,000	64,000
091102- A033	Utilities	280,000	422,000	310,000
091102- A034	Occupancy Costs	479,000	455,000	573,000
091102- A038	Travel & Transportation	282,000	268,000	301,000
091102- A039	General	112,000	106,000	120,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**68,000**	**65,000**	**73,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	50,000	47,000	53,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD**	**23,805,000**	**23,901,000**	**22,726,000**
IB2722 ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD				
091102- A01	**Employees Related Expenses**	**11,463,000**	**11,463,000**	**11,566,000**
091102- A011	Pay	5,551,000	7,451,000	6,846,000
091102- A011-1	Pay of Officers	(3,108,000)	(4,608,000)	(4,350,000)
091102- A011-2	Pay of Other Staff	(2,443,000)	(2,843,000)	(2,496,000)
091102- A012	Allowances	5,912,000	4,012,000	4,720,000
091102- A012-1	Regular Allowances	(5,526,000)	(3,626,000)	(4,288,000)
091102- A012-2	Other Allowances (Excluding TA)	(386,000)	(386,000)	(432,000)
091102- A03	**Operating Expenses**	**1,143,000**	**1,196,000**	**1,259,000**
091102- A032	Communications	65,000	82,000	70,000
091102- A033	Utilities	413,000	492,000	502,000
091102- A034	Occupancy Costs	376,000	357,000	572,000
091102- A038	Travel & Transportation	207,000	187,000	27,000
091102- A039	General	82,000	78,000	88,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**53,000**	**51,000**	**57,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A132	Furniture and Fixture	35,000	33,000	37,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD**	**12,669,000**	**12,719,000**	**12,892,000**
IB2723	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD**			
091102- A01	**Employees Related Expenses**	**26,510,000**	**26,509,000**	**28,296,000**
091102- A011	Pay	13,624,000	17,680,000	17,185,000
091102- A011-1	Pay of Officers	(11,377,000)	(14,419,000)	(15,459,000)
091102- A011-2	Pay of Other Staff	(2,247,000)	(3,261,000)	(1,726,000)
091102- A012	Allowances	12,886,000	8,829,000	11,111,000
091102- A012-1	Regular Allowances	(12,502,000)	(8,445,000)	(10,681,000)
091102- A012-2	Other Allowances (Excluding TA)	(384,000)	(384,000)	(430,000)
091102- A03	**Operating Expenses**	**4,610,000**	**5,131,000**	**5,351,000**
091102- A032	Communications	34,000	68,000	36,000
091102- A033	Utilities	299,000	604,000	320,000
091102- A034	Occupancy Costs	3,920,000	3,724,000	4,583,000
091102- A038	Travel & Transportation	20,000	19,000	21,000
091102- A039	General	337,000	716,000	391,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**80,000**	**77,000**	**86,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	62,000	59,000	66,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD**	**31,210,000**	**31,726,000**	**33,743,000**
IB2724	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD**			
091102- A01	**Employees Related Expenses**	**33,915,000**	**33,915,000**	**42,974,000**
091102- A011	Pay	17,270,000	23,881,000	20,735,000
091102- A011-1	Pay of Officers	(15,800,000)	(21,811,000)	(18,282,000)
091102- A011-2	Pay of Other Staff	(1,470,000)	(2,070,000)	(2,453,000)
091102- A012	Allowances	16,645,000	10,034,000	22,239,000
091102- A012-1	Regular Allowances	(16,067,000)	(9,456,000)	(21,625,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012-2	Other Allowances (Excluding TA)	(578,000)	(578,000)	(614,000)
091102- A03	**Operating Expenses**	**3,020,000**	**3,138,000**	**3,280,000**
091102- A032	Communications	65,000	62,000	70,000
091102- A033	Utilities	224,000	403,000	290,000
091102- A034	Occupancy Costs	2,409,000	2,287,000	2,195,000
091102- A038	Travel & Transportation	20,000	19,000	371,000
091102- A039	General	302,000	367,000	354,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**64,000**	**62,000**	**69,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	46,000	44,000	49,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD**	**37,009,000**	**37,125,000**	**46,333,000**
IB2725 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD				
091102- A01	**Employees Related Expenses**	**33,374,000**	**33,374,000**	**34,577,000**
091102- A011	Pay	16,886,000	20,995,000	20,711,000
091102- A011-1	Pay of Officers	(14,634,000)	(17,711,000)	(18,358,000)
091102- A011-2	Pay of Other Staff	(2,252,000)	(3,284,000)	(2,353,000)
091102- A012	Allowances	16,488,000	12,379,000	13,866,000
091102- A012-1	Regular Allowances	(15,959,000)	(11,850,000)	(13,277,000)
091102- A012-2	Other Allowances (Excluding TA)	(529,000)	(529,000)	(589,000)
091102- A03	**Operating Expenses**	**1,787,000**	**2,277,000**	**1,676,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	324,000	507,000	410,000
091102- A034	Occupancy Costs	665,000	632,000	719,000
091102- A038	Travel & Transportation	385,000	666,000	21,000
091102- A039	General	379,000	440,000	490,000
091102- A04	**Employees Retirement Benefits**			**380,000**
091102- A041	Pension			380,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**99,000**	**95,000**	**105,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	81,000	77,000	85,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD**	**35,270,000**	**35,756,000**	**36,748,000**
IB2726	**ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD**			
091102- A01	**Employees Related Expenses**	**26,440,000**	**26,891,000**	**26,067,000**
091102- A011	Pay	13,324,000	18,324,000	14,483,000
091102- A011-1	Pay of Officers	(11,088,000)	(13,588,000)	(12,098,000)
091102- A011-2	Pay of Other Staff	(2,236,000)	(4,736,000)	(2,385,000)
091102- A012	Allowances	13,116,000	8,567,000	11,584,000
091102- A012-1	Regular Allowances	(12,786,000)	(7,786,000)	(11,148,000)
091102- A012-2	Other Allowances (Excluding TA)	(330,000)	(781,000)	(436,000)
091102- A03	**Operating Expenses**	**3,841,000**	**3,840,000**	**3,912,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	654,000	610,000	700,000
091102- A034	Occupancy Costs	2,498,000	2,496,000	2,315,000
091102- A038	Travel & Transportation	343,000	326,000	497,000
091102- A039	General	312,000	376,000	364,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**68,000**	**65,000**	**72,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	50,000	47,000	52,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD**	**30,359,000**	**30,805,000**	**30,061,000**
IB2727	**ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD**			
091102- A01	**Employees Related Expenses**	**18,759,000**	**18,759,000**	**12,460,000**
091102- A011	Pay	9,669,000	12,957,000	7,751,000
091102- A011-1	Pay of Officers	(7,130,000)	(9,603,000)	(5,200,000)
091102- A011-2	Pay of Other Staff	(2,539,000)	(3,354,000)	(2,551,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012	Allowances	9,090,000	5,802,000	4,709,000
091102- A012-1	Regular Allowances	(8,650,000)	(5,362,000)	(4,219,000)
091102- A012-2	Other Allowances (Excluding TA)	(440,000)	(440,000)	(490,000)
091102- A03	**Operating Expenses**	**1,675,000**	**1,876,000**	**2,220,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	276,000	467,000	320,000
091102- A034	Occupancy Costs	1,014,000	963,000	1,423,000
091102- A038	Travel & Transportation	20,000	19,000	27,000
091102- A039	General	331,000	395,000	414,000
091102- A04	**Employees Retirement Benefits**	**270,000**	**256,000**	
091102- A041	Pension	270,000	256,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**55,000**	**53,000**	**60,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	37,000	35,000	40,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD**	**20,769,000**	**20,953,000**	**14,750,000**
IB2728	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD**			
091102- A01	**Employees Related Expenses**	**21,640,000**	**21,640,000**	**22,748,000**
091102- A011	Pay	10,959,000	14,389,000	10,995,000
091102- A011-1	Pay of Officers	(9,956,000)	(11,730,000)	(9,956,000)
091102- A011-2	Pay of Other Staff	(1,003,000)	(2,659,000)	(1,039,000)
091102- A012	Allowances	10,681,000	7,251,000	11,753,000
091102- A012-1	Regular Allowances	(10,255,000)	(6,825,000)	(11,297,000)
091102- A012-2	Other Allowances (Excluding TA)	(426,000)	(426,000)	(456,000)
091102- A03	**Operating Expenses**	**2,272,000**	**2,220,000**	**2,329,000**
091102- A032	Communications	47,000	55,000	50,000
091102- A033	Utilities	513,000	540,000	560,000
091102- A034	Occupancy Costs	1,413,000	1,410,000	1,599,000
091102- A038	Travel & Transportation	207,000	127,000	21,000
091102- A039	General	92,000	88,000	99,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**57,000**	**55,000**	**62,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	39,000	37,000	42,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD**	**23,979,000**	**23,924,000**	**25,149,000**
IB2729 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD				
091102- A01	**Employees Related Expenses**	**23,898,000**	**23,898,000**	**24,650,000**
091102- A011	Pay	12,038,000	15,224,000	15,595,000
091102- A011-1	Pay of Officers	(9,825,000)	(11,925,000)	(10,729,000)
091102- A011-2	Pay of Other Staff	(2,213,000)	(3,299,000)	(4,866,000)
091102- A012	Allowances	11,860,000	8,674,000	9,055,000
091102- A012-1	Regular Allowances	(11,432,000)	(8,246,000)	(8,601,000)
091102- A012-2	Other Allowances (Excluding TA)	(428,000)	(428,000)	(454,000)
091102- A03	**Operating Expenses**	**3,140,000**	**3,147,000**	**3,295,000**
091102- A032	Communications	42,000	50,000	45,000
091102- A033	Utilities	473,000	525,000	506,000
091102- A034	Occupancy Costs	2,305,000	2,188,000	1,802,000
091102- A038	Travel & Transportation	20,000	19,000	590,000
091102- A039	General	300,000	365,000	352,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**63,000**	**61,000**	**68,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	45,000	43,000	48,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD**	**27,111,000**	**27,115,000**	**28,023,000**
IB2731 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,071,000**	**6,070,000**	**4,978,000**
091102- A011	Pay	2,966,000	3,679,000	1,738,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-1	Pay of Officers	(1,472,000)	(1,472,000)	(1,196,000)
091102- A011-2	Pay of Other Staff	(1,494,000)	(2,207,000)	(542,000)
091102- A012	Allowances	3,105,000	2,391,000	3,240,000
091102- A012-1	Regular Allowances	(2,895,000)	(2,181,000)	(2,962,000)
091102- A012-2	Other Allowances (Excluding TA)	(210,000)	(210,000)	(278,000)
091102- A03	**Operating Expenses**	**806,000**	**757,000**	**806,000**
091102- A032	Communications	34,000		34,000
091102- A033	Utilities	93,000	81,000	93,000
091102- A034	Occupancy Costs	604,000	604,000	604,000
091102- A038	Travel & Transportation	22,000	21,000	22,000
091102- A039	General	53,000	51,000	53,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**36,000**	**35,000**	**36,000**
091102- A131	Machinery and Equipment	9,000	9,000	9,000
091102- A132	Furniture and Fixture	18,000	17,000	18,000
091102- A137	Computer Equipment	9,000	9,000	9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD**	**6,923,000**	**6,871,000**	**5,830,000**
IB2732	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD**			
091102- A01	**Employees Related Expenses**	**7,117,000**	**7,117,000**	**8,846,000**
091102- A011	Pay	3,481,000	3,965,000	5,052,000
091102- A011-1	Pay of Officers	(2,027,000)	(2,027,000)	(2,128,000)
091102- A011-2	Pay of Other Staff	(1,454,000)	(1,938,000)	(2,924,000)
091102- A012	Allowances	3,636,000	3,152,000	3,794,000
091102- A012-1	Regular Allowances	(3,397,000)	(2,913,000)	(3,544,000)
091102- A012-2	Other Allowances (Excluding TA)	(239,000)	(239,000)	(250,000)
091102- A03	**Operating Expenses**	**1,619,000**	**1,587,000**	**2,070,000**
091102- A032	Communications	47,000	75,000	50,000
091102- A033	Utilities	140,000	153,000	160,000
091102- A034	Occupancy Costs	1,184,000	1,123,000	1,758,000
091102- A038	Travel & Transportation	176,000	167,000	24,000
091102- A039	General	72,000	69,000	78,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A04	**Employees Retirement Benefits**	**405,000**	**385,000**	
091102- A041	Pension	405,000	385,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**45,000**	**44,000**	**49,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	27,000	26,000	29,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD**	**9,196,000**	**9,142,000**	**10,975,000**
IB2741	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD**			
091102- A01	**Employees Related Expenses**	**11,246,000**	**11,245,000**	**14,026,000**
091102- A011	Pay	5,595,000	7,039,000	8,827,000
091102- A011-1	Pay of Officers	(2,899,000)	(3,599,000)	(4,108,000)
091102- A011-2	Pay of Other Staff	(2,696,000)	(3,440,000)	(4,719,000)
091102- A012	Allowances	5,651,000	4,206,000	5,199,000
091102- A012-1	Regular Allowances	(5,387,000)	(3,942,000)	(4,817,000)
091102- A012-2	Other Allowances (Excluding TA)	(264,000)	(264,000)	(382,000)
091102- A03	**Operating Expenses**	**1,711,000**	**1,963,000**	**2,236,000**
091102- A032	Communications	34,000	32,000	34,000
091102- A033	Utilities	93,000	188,000	140,000
091102- A034	Occupancy Costs	867,000	824,000	1,237,000
091102- A038	Travel & Transportation	115,000	109,000	25,000
091102- A039	General	602,000	810,000	800,000
091102- A04	**Employees Retirement Benefits**	**187,000**	**178,000**	
091102- A041	Pension	187,000	178,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**63,000**	**61,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	45,000	43,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD**	**13,217,000**	**13,456,000**	**16,322,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2754 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD				
091102- A01	**Employees Related Expenses**	**15,506,000**	**15,506,000**	**23,972,000**
091102- A011	Pay	7,749,000	10,788,000	17,349,000
091102- A011-1	Pay of Officers	(5,170,000)	(7,194,000)	(10,214,000)
091102- A011-2	Pay of Other Staff	(2,579,000)	(3,594,000)	(7,135,000)
091102- A012	Allowances	7,757,000	4,718,000	6,623,000
091102- A012-1	Regular Allowances	(7,432,000)	(4,393,000)	(6,167,000)
091102- A012-2	Other Allowances (Excluding TA)	(325,000)	(325,000)	(456,000)
091102- A03	**Operating Expenses**	**3,226,000**	**3,125,000**	**3,287,000**
091102- A032	Communications	34,000	32,000	34,000
091102- A033	Utilities	140,000	193,000	195,000
091102- A034	Occupancy Costs	2,965,000	2,817,000	2,965,000
091102- A038	Travel & Transportation	22,000	21,000	30,000
091102- A039	General	65,000	62,000	63,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**41,000**	**40,000**	**40,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	23,000	22,000	20,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD**	**18,783,000**	**18,680,000**	**27,309,000**
IB2757 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD				
091102- A01	**Employees Related Expenses**	**12,500,000**	**12,500,000**	**13,595,000**
091102- A011	Pay	6,195,000	7,328,000	8,453,000
091102- A011-1	Pay of Officers	(4,475,000)	(5,428,000)	(6,046,000)
091102- A011-2	Pay of Other Staff	(1,720,000)	(1,900,000)	(2,407,000)
091102- A012	Allowances	6,305,000	5,172,000	5,142,000
091102- A012-1	Regular Allowances	(5,998,000)	(4,865,000)	(4,800,000)
091102- A012-2	Other Allowances (Excluding TA)	(307,000)	(307,000)	(342,000)
091102- A03	**Operating Expenses**	**2,268,000**	**2,204,000**	**2,319,000**
091102- A032	Communications	34,000	32,000	34,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A033	Utilities	215,000	254,000	222,000
091102- A034	Occupancy Costs	1,923,000	1,826,000	1,978,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	74,000	71,000	60,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**45,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	28,000	27,000	25,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD**	**14,824,000**	**14,758,000**	**15,969,000**
IB2761 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,639,000**	**7,389,000**	**10,242,000**
091102- A011	Pay	3,694,000	4,734,000	5,126,000
091102- A011-1	Pay of Officers	(2,175,000)	(2,941,000)	(3,537,000)
091102- A011-2	Pay of Other Staff	(1,519,000)	(1,793,000)	(1,589,000)
091102- A012	Allowances	3,945,000	2,655,000	5,116,000
091102- A012-1	Regular Allowances	(3,478,000)	(2,438,000)	(4,758,000)
091102- A012-2	Other Allowances (Excluding TA)	(467,000)	(217,000)	(358,000)
091102- A03	**Operating Expenses**	**1,226,000**	**1,165,000**	**1,437,000**
091102- A033	Utilities	65,000	62,000	100,000
091102- A034	Occupancy Costs	1,011,000	960,000	1,262,000
091102- A038	Travel & Transportation	99,000	94,000	25,000
091102- A039	General	51,000	49,000	50,000
091102- A04	**Employees Retirement Benefits**	**491,000**	**466,000**	**280,000**
091102- A041	Pension	491,000	466,000	280,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**35,000**	**34,000**	**35,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	17,000	16,000	15,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD**	**9,401,000**	**9,063,000**	**12,004,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2783 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD				
091102- A01	**Employees Related Expenses**	**17,411,000**	**17,411,000**	**19,899,000**
091102- A011	Pay	8,727,000	11,002,000	12,921,000
091102- A011-1	Pay of Officers	(7,174,000)	(8,416,000)	(11,421,000)
091102- A011-2	Pay of Other Staff	(1,553,000)	(2,586,000)	(1,500,000)
091102- A012	Allowances	8,684,000	6,409,000	6,978,000
091102- A012-1	Regular Allowances	(8,335,000)	(6,060,000)	(6,571,000)
091102- A012-2	Other Allowances (Excluding TA)	(349,000)	(349,000)	(407,000)
091102- A03	**Operating Expenses**	**3,475,000**	**3,381,000**	**3,559,000**
091102- A032	Communications	17,000	16,000	20,000
091102- A033	Utilities	281,000	346,000	355,000
091102- A034	Occupancy Costs	3,057,000	2,904,000	3,080,000
091102- A038	Travel & Transportation	27,000	26,000	30,000
091102- A039	General	93,000	89,000	74,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**54,000**	**52,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	36,000	34,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD**	**20,950,000**	**20,853,000**	**23,518,000**
IB2784 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD				
091102- A01	**Employees Related Expenses**	**14,092,000**	**14,092,000**	**12,567,000**
091102- A011	Pay	7,356,000	9,221,000	7,762,000
091102- A011-1	Pay of Officers	(5,396,000)	(7,261,000)	(6,156,000)
091102- A011-2	Pay of Other Staff	(1,960,000)	(1,960,000)	(1,606,000)
091102- A012	Allowances	6,736,000	4,871,000	4,805,000
091102- A012-1	Regular Allowances	(6,352,000)	(4,487,000)	(4,417,000)
091102- A012-2	Other Allowances (Excluding TA)	(384,000)	(384,000)	(388,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A03	**Operating Expenses**	**2,417,000**	**2,812,000**	**3,742,000**
091102- A032	Communications	34,000	52,000	36,000
091102- A033	Utilities	103,000	198,000	130,000
091102- A034	Occupancy Costs	1,359,000	1,291,000	2,265,000
091102- A038	Travel & Transportation	22,000	21,000	24,000
091102- A039	General	899,000	1,250,000	1,287,000
091102- A04	**Employees Retirement Benefits**	**834,000**	**792,000**	
091102- A041	Pension	834,000	792,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**49,000**	**47,000**	**53,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	31,000	29,000	33,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD**	**17,402,000**	**17,752,000**	**16,372,000**
IB2785	**ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD**			
091102- A01	**Employees Related Expenses**	**9,030,000**	**9,030,000**	**9,758,000**
091102- A011	Pay	4,438,000	6,188,000	5,835,000
091102- A011-1	Pay of Officers	(2,897,000)	(3,897,000)	(4,276,000)
091102- A011-2	Pay of Other Staff	(1,541,000)	(2,291,000)	(1,559,000)
091102- A012	Allowances	4,592,000	2,842,000	3,923,000
091102- A012-1	Regular Allowances	(4,352,000)	(2,602,000)	(3,643,000)
091102- A012-2	Other Allowances (Excluding TA)	(240,000)	(240,000)	(280,000)
091102- A03	**Operating Expenses**	**3,234,000**	**3,189,000**	**3,620,000**
091102- A032	Communications	37,000	7,000	40,000
091102- A033	Utilities	140,000	76,000	170,000
091102- A034	Occupancy Costs	2,154,000	1,852,000	2,115,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	881,000	1,233,000	1,268,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**40,000**	**39,000**	**44,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	22,000	21,000	24,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD**	**12,314,000**	**12,267,000**	**13,432,000**
IB2786	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD**			
091102- A01	**Employees Related Expenses**	**8,224,000**	**8,224,000**	**12,256,000**
091102- A011	Pay	4,090,000	5,490,000	7,993,000
091102- A011-1	Pay of Officers	(3,235,000)	(4,135,000)	(6,505,000)
091102- A011-2	Pay of Other Staff	(855,000)	(1,355,000)	(1,488,000)
091102- A012	Allowances	4,134,000	2,734,000	4,263,000
091102- A012-1	Regular Allowances	(3,912,000)	(2,512,000)	(4,001,000)
091102- A012-2	Other Allowances (Excluding TA)	(222,000)	(222,000)	(262,000)
091102- A03	**Operating Expenses**	**1,869,000**	**1,859,000**	**1,867,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	84,000	80,000	110,000
091102- A034	Occupancy Costs	1,702,000	1,699,000	1,665,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	27,000	27,000	29,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**26,000**	**26,000**	**28,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	8,000	8,000	8,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD**	**10,129,000**	**10,119,000**	**14,161,000**
IB2787	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD**			
091102- A01	**Employees Related Expenses**	**9,219,000**	**9,219,000**	**10,809,000**
091102- A011	Pay	4,621,000	6,321,000	6,927,000
091102- A011-1	Pay of Officers	(3,817,000)	(5,117,000)	(6,127,000)
091102- A011-2	Pay of Other Staff	(804,000)	(1,204,000)	(800,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012	Allowances	4,598,000	2,898,000	3,882,000
091102- A012-1	Regular Allowances	(4,334,000)	(2,634,000)	(3,586,000)
091102- A012-2	Other Allowances (Excluding TA)	(264,000)	(264,000)	(296,000)
091102- A03	**Operating Expenses**	**1,467,000**	**1,450,000**	**1,517,000**
091102- A032	Communications	34,000	22,000	34,000
091102- A033	Utilities	93,000	113,000	136,000
091102- A034	Occupancy Costs	1,267,000	1,247,000	1,267,000
091102- A038	Travel & Transportation	22,000	19,000	30,000
091102- A039	General	51,000	49,000	50,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**35,000**	**34,000**	**35,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	17,000	16,000	15,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD**	**10,731,000**	**10,712,000**	**12,371,000**
IB2788 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,208,000**	**6,208,000**	**8,057,000**
091102- A011	Pay	2,984,000	3,804,000	4,888,000
091102- A011-1	Pay of Officers	(1,005,000)	(1,505,000)	(3,888,000)
091102- A011-2	Pay of Other Staff	(1,979,000)	(2,299,000)	(1,000,000)
091102- A012	Allowances	3,224,000	2,404,000	3,169,000
091102- A012-1	Regular Allowances	(2,990,000)	(2,170,000)	(2,858,000)
091102- A012-2	Other Allowances (Excluding TA)	(234,000)	(234,000)	(311,000)
091102- A03	**Operating Expenses**	**1,365,000**	**1,625,000**	**1,654,000**
091102- A032	Communications	75,000	105,000	54,000
091102- A033	Utilities	168,000	260,000	265,000
091102- A034	Occupancy Costs	720,000	719,000	720,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	380,000	520,000	590,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**36,000**	**35,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	18,000	17,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD**	**7,619,000**	**7,877,000**	**9,751,000**
IB2789 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD				
091102- A01	**Employees Related Expenses**	**7,423,000**	**6,923,000**	**11,120,000**
091102- A011	Pay	3,672,000	4,734,000	7,125,000
091102- A011-1	Pay of Officers	(2,730,000)	(3,392,000)	(5,809,000)
091102- A011-2	Pay of Other Staff	(942,000)	(1,342,000)	(1,316,000)
091102- A012	Allowances	3,751,000	2,189,000	3,995,000
091102- A012-1	Regular Allowances	(3,008,000)	(1,946,000)	(3,727,000)
091102- A012-2	Other Allowances (Excluding TA)	(743,000)	(243,000)	(268,000)
091102- A03	**Operating Expenses**	**2,106,000**	**2,133,000**	**2,223,000**
091102- A032	Communications	34,000	28,000	36,000
091102- A033	Utilities	93,000	156,000	110,000
091102- A034	Occupancy Costs	1,920,000	1,917,000	2,013,000
091102- A038	Travel & Transportation	22,000	15,000	24,000
091102- A039	General	37,000	17,000	40,000
091102- A06	**Transfers**	**10,000**	**4,000**	**10,000**
091102- A061	Scholarship	10,000	4,000	10,000
091102- A13	**Repairs and Maintenance**	**28,000**	**23,000**	**31,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	10,000	5,000	11,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD**	**9,567,000**	**9,083,000**	**13,384,000**
IB2790 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE JERRANI (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,347,000**	**6,347,000**	**9,248,000**
091102- A011	Pay	3,102,000	3,836,000	4,155,000
091102- A011-1	Pay of Officers	(1,455,000)	(1,619,000)	(1,647,000)
091102- A011-2	Pay of Other Staff	(1,647,000)	(2,217,000)	(2,508,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A012	Allowances	3,245,000	2,511,000	5,093,000
091102- A012-1	Regular Allowances	(2,983,000)	(2,249,000)	(4,743,000)
091102- A012-2	Other Allowances (Excluding TA)	(262,000)	(262,000)	(350,000)
091102- A03	**Operating Expenses**	**2,509,000**	**2,894,000**	**3,019,000**
091102- A032	Communications	53,000	94,000	40,000
091102- A033	Utilities	168,000	230,000	140,000
091102- A034	Occupancy Costs	1,359,000	1,291,000	1,300,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	907,000	1,258,000	1,514,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**51,000**	**49,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	33,000	31,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE JERRANI (FA) IBD**	**8,917,000**	**9,300,000**	**12,307,000**
IB2791 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD				
091102- A01	**Employees Related Expenses**	**6,003,000**	**6,003,000**	**7,177,000**
091102- A011	Pay	2,937,000	3,937,000	4,526,000
091102- A011-1	Pay of Officers	(1,796,000)	(2,396,000)	(2,266,000)
091102- A011-2	Pay of Other Staff	(1,141,000)	(1,541,000)	(2,260,000)
091102- A012	Allowances	3,066,000	2,066,000	2,651,000
091102- A012-1	Regular Allowances	(2,826,000)	(1,826,000)	(2,383,000)
091102- A012-2	Other Allowances (Excluding TA)	(240,000)	(240,000)	(268,000)
091102- A03	**Operating Expenses**	**1,261,000**	**1,572,000**	**1,624,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	61,000	274,000	80,000
091102- A034	Occupancy Costs	774,000	735,000	958,000
091102- A038	Travel & Transportation	22,000	21,000	24,000
091102- A039	General	370,000	510,000	526,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A13	**Repairs and Maintenance**	**31,000**	**30,000**	**34,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	13,000	12,000	14,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD**	**7,305,000**	**7,614,000**	**8,845,000**
IB2792	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PINDORI SYEDAN (FA) IBD**			
091102- A01	**Employees Related Expenses**	**6,963,000**	**6,963,000**	**6,285,000**
091102- A011	Pay	3,533,000	4,331,000	3,473,000
091102- A011-1	Pay of Officers	(1,542,000)	(1,542,000)	(1,318,000)
091102- A011-2	Pay of Other Staff	(1,991,000)	(2,789,000)	(2,155,000)
091102- A012	Allowances	3,430,000	2,632,000	2,812,000
091102- A012-1	Regular Allowances	(3,211,000)	(2,413,000)	(2,568,000)
091102- A012-2	Other Allowances (Excluding TA)	(219,000)	(219,000)	(244,000)
091102- A03	**Operating Expenses**	**929,000**	**882,000**	**905,000**
091102- A032	Communications	34,000	32,000	
091102- A033	Utilities	117,000	74,000	120,000
091102- A034	Occupancy Costs	724,000	724,000	724,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	32,000	31,000	36,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**26,000**	**26,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	15,000
091102- A132	Furniture and Fixture	8,000	8,000	20,000
091102- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PINDORI SYEDAN (FA) IBD**	**7,928,000**	**7,880,000**	**7,250,000**
IB2793	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD**			
091102- A01	**Employees Related Expenses**	**3,708,000**	**3,708,000**	**2,495,000**
091102- A011	Pay	1,782,000	2,228,000	1,716,000
091102- A011-1	Pay of Officers		(166,000)	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-2	Pay of Other Staff	(1,782,000)	(2,062,000)	(1,716,000)
091102- A012	Allowances	1,926,000	1,480,000	779,000
091102- A012-1	Regular Allowances	(1,738,000)	(1,292,000)	(623,000)
091102- A012-2	Other Allowances (Excluding TA)	(188,000)	(188,000)	(156,000)
091102- A03	**Operating Expenses**	**528,000**	**561,000**	**582,000**
091102- A032	Communications	37,000	65,000	40,000
091102- A033	Utilities	140,000	163,000	150,000
091102- A034	Occupancy Costs	106,000	100,000	333,000
091102- A038	Travel & Transportation	22,000	21,000	24,000
091102- A039	General	223,000	212,000	35,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**24,000**	**24,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	6,000	6,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD**	**4,270,000**	**4,302,000**	**3,117,000**
IB2794 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) RAWAT (FA) IBD				
091102- A01	**Employees Related Expenses**	**15,523,000**	**15,524,000**	**17,001,000**
091102- A011	Pay	7,743,000	9,819,000	9,234,000
091102- A011-1	Pay of Officers	(4,433,000)	(5,509,000)	(6,172,000)
091102- A011-2	Pay of Other Staff	(3,310,000)	(4,310,000)	(3,062,000)
091102- A012	Allowances	7,780,000	5,705,000	7,767,000
091102- A012-1	Regular Allowances	(7,459,000)	(5,384,000)	(7,328,000)
091102- A012-2	Other Allowances (Excluding TA)	(321,000)	(321,000)	(439,000)
091102- A03	**Operating Expenses**	**4,954,000**	**5,086,000**	**3,445,000**
091102- A032	Communications	34,000	32,000	32,000
091102- A033	Utilities	467,000	744,000	450,000
091102- A034	Occupancy Costs	4,067,000	3,863,000	2,348,000
091102- A038	Travel & Transportation	22,000	21,000	225,000
091102- A039	General	364,000	426,000	390,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A04	**Employees Retirement Benefits**			**1,910,000**
091102- A041	Pension			1,910,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**86,000**	**83,000**	**60,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	68,000	65,000	40,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) RAWAT (FA) IBD**	**20,573,000**	**20,702,000**	**22,426,000**
IB2798	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD**			
091102- A01	**Employees Related Expenses**	**12,152,000**	**12,152,000**	**13,956,000**
091102- A011	Pay	5,962,000	7,522,000	7,732,000
091102- A011-1	Pay of Officers	(2,787,000)	(4,168,000)	(3,014,000)
091102- A011-2	Pay of Other Staff	(3,175,000)	(3,354,000)	(4,718,000)
091102- A012	Allowances	6,190,000	4,630,000	6,224,000
091102- A012-1	Regular Allowances	(5,910,000)	(4,350,000)	(5,914,000)
091102- A012-2	Other Allowances (Excluding TA)	(280,000)	(280,000)	(310,000)
091102- A03	**Operating Expenses**	**2,669,000**	**2,563,000**	**2,664,000**
091102- A032	Communications	34,000	4,000	36,000
091102- A033	Utilities	84,000	14,000	90,000
091102- A034	Occupancy Costs	2,428,000	2,428,000	2,405,000
091102- A038	Travel & Transportation	22,000	21,000	24,000
091102- A039	General	101,000	96,000	109,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**58,000**	**56,000**	**63,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	40,000	38,000	43,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD**	**14,889,000**	**14,781,000**	**16,693,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2803 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD				
091102- A01	**Employees Related Expenses**	**11,770,000**	**11,770,000**	**15,355,000**
091102- A011	Pay	5,922,000	7,422,000	10,361,000
091102- A011-1	Pay of Officers	(4,531,000)	(6,031,000)	(8,254,000)
091102- A011-2	Pay of Other Staff	(1,391,000)	(1,391,000)	(2,107,000)
091102- A012	Allowances	5,848,000	4,348,000	4,994,000
091102- A012-1	Regular Allowances	(5,564,000)	(4,064,000)	(4,691,000)
091102- A012-2	Other Allowances (Excluding TA)	(284,000)	(284,000)	(303,000)
091102- A03	**Operating Expenses**	**2,718,000**	**2,920,000**	**3,044,000**
091102- A032	Communications	47,000	47,000	50,000
091102- A033	Utilities	140,000	231,000	200,000
091102- A034	Occupancy Costs	2,101,000	2,075,000	2,197,000
091102- A038	Travel & Transportation	22,000	21,000	27,000
091102- A039	General	408,000	546,000	570,000
091102- A06	**Transfers**	**10,000**	**10,000**	**10,000**
091102- A061	Scholarship	10,000	10,000	10,000
091102- A13	**Repairs and Maintenance**	**49,000**	**47,000**	**53,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	31,000	29,000	33,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD**	**14,547,000**	**14,747,000**	**18,462,000**
IB2807 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD				
091102- A01	**Employees Related Expenses**	**4,527,000**	**4,527,000**	**3,725,000**
091102- A011	Pay	2,247,000	2,897,000	1,924,000
091102- A011-1	Pay of Officers	(1,667,000)	(1,967,000)	(1,324,000)
091102- A011-2	Pay of Other Staff	(580,000)	(930,000)	(600,000)
091102- A012	Allowances	2,280,000	1,630,000	1,801,000
091102- A012-1	Regular Allowances	(2,061,000)	(1,411,000)	(1,493,000)
091102- A012-2	Other Allowances (Excluding TA)	(219,000)	(219,000)	(308,000)
091102- A03	**Operating Expenses**	**793,000**	**778,000**	**814,000**
091102- A033	Utilities	75,000	96,000	80,000
091102- A034	Occupancy Costs	669,000	635,000	679,000
091102- A038	Travel & Transportation	22,000	21,000	25,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A039	General	27,000	26,000	30,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**26,000**	**26,000**	**30,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	8,000	8,000	10,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD**	**5,356,000**	**5,340,000**	**4,579,000**
IB2810	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD**			
091102- A01	**Employees Related Expenses**	**19,613,000**	**19,613,000**	**23,844,000**
091102- A011	Pay	9,555,000	13,305,000	13,898,000
091102- A011-1	Pay of Officers	(7,288,000)	(10,038,000)	(11,404,000)
091102- A011-2	Pay of Other Staff	(2,267,000)	(3,267,000)	(2,494,000)
091102- A012	Allowances	10,058,000	6,308,000	9,946,000
091102- A012-1	Regular Allowances	(9,742,000)	(5,992,000)	(9,524,000)
091102- A012-2	Other Allowances (Excluding TA)	(316,000)	(316,000)	(422,000)
091102- A03	**Operating Expenses**	**4,313,000**	**4,858,000**	**4,910,000**
091102- A032	Communications	37,000	35,000	40,000
091102- A033	Utilities	224,000	213,000	240,000
091102- A034	Occupancy Costs	2,557,000	2,554,000	2,585,000
091102- A038	Travel & Transportation	22,000	21,000	25,000
091102- A039	General	1,473,000	2,035,000	2,020,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**87,000**	**84,000**	**90,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	69,000	66,000	50,000
091102- A137	Computer Equipment	9,000	9,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD**	**24,023,000**	**24,564,000**	**28,854,000**
IB2814	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD**			
091102- A01	**Employees Related Expenses**	**17,653,000**	**17,653,000**	**14,473,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011	Pay	8,751,000	12,051,000	9,217,000
091102- A011-1	Pay of Officers	(6,459,000)	(8,959,000)	(6,459,000)
091102- A011-2	Pay of Other Staff	(2,292,000)	(3,092,000)	(2,758,000)
091102- A012	Allowances	8,902,000	5,602,000	5,256,000
091102- A012-1	Regular Allowances	(8,345,000)	(5,045,000)	(4,650,000)
091102- A012-2	Other Allowances (Excluding TA)	(557,000)	(557,000)	(606,000)
091102- A03	**Operating Expenses**	**1,276,000**	**1,411,000**	**2,279,000**
091102- A032	Communications	37,000	35,000	40,000
091102- A033	Utilities	419,000	568,000	495,000
091102- A034	Occupancy Costs	610,000	608,000	1,644,000
091102- A038	Travel & Transportation	142,000	135,000	27,000
091102- A039	General	68,000	65,000	73,000
091102- A04	**Employees Retirement Benefits**	**807,000**	**767,000**	
091102- A041	Pension	807,000	767,000	
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**50,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	28,000	27,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD**	**19,792,000**	**19,885,000**	**16,812,000**
IB2899 ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD				
091102- A01	**Employees Related Expenses**	**10,000,000**	**10,000,000**	**14,926,000**
091102- A011	Pay	3,941,000	5,596,000	8,437,000
091102- A011-1	Pay of Officers	(3,200,000)	(4,055,000)	(7,338,000)
091102- A011-2	Pay of Other Staff	(741,000)	(1,541,000)	(1,099,000)
091102- A012	Allowances	6,059,000	4,404,000	6,489,000
091102- A012-1	Regular Allowances	(5,605,000)	(3,950,000)	(6,143,000)
091102- A012-2	Other Allowances (Excluding TA)	(454,000)	(454,000)	(346,000)
091102- A03	**Operating Expenses**	**535,000**	**766,000**	**762,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	103,000	197,000	210,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A034	Occupancy Costs			118,000
091102- A038	Travel & Transportation	22,000	21,000	35,000
091102- A039	General	376,000	516,000	363,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**37,000**	**36,000**	**60,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	19,000	18,000	30,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD**	**10,582,000**	**10,811,000**	**15,758,000**
IB2900 ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD				
091102- A03	**Operating Expenses**	**374,000**	**435,000**	**388,000**
091102- A032	Communications	34,000	32,000	28,000
091102- A033	Utilities	178,000	248,000	185,000
091102- A038	Travel & Transportation	28,000	27,000	25,000
091102- A039	General	134,000	128,000	150,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**83,000**	**80,000**	**99,000**
091102- A131	Machinery and Equipment	9,000	9,000	20,000
091102- A132	Furniture and Fixture	65,000	62,000	69,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD**	**467,000**	**524,000**	**497,000**
IB2901 ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD				
091102- A03	**Operating Expenses**	**402,000**	**513,000**	**417,000**
091102- A032	Communications	34,000	32,000	35,000
091102- A033	Utilities	219,000	339,000	272,000
091102- A038	Travel & Transportation	28,000	27,000	30,000
091102- A039	General	121,000	115,000	80,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**55,000**	**53,000**	**80,000**
091102- A131	Machinery and Equipment	9,000	9,000	30,000
091102- A132	Furniture and Fixture	37,000	35,000	40,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD**	**467,000**	**575,000**	**507,000**
IB2902	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD**			
091102- A01	**Employees Related Expenses**	**27,648,000**	**27,649,000**	**29,315,000**
091102- A011	Pay	13,431,000	17,181,000	17,734,000
091102- A011-1	Pay of Officers	(5,181,000)	(6,931,000)	(6,384,000)
091102- A011-2	Pay of Other Staff	(8,250,000)	(10,250,000)	(11,350,000)
091102- A012	Allowances	14,217,000	10,468,000	11,581,000
091102- A012-1	Regular Allowances	(13,623,000)	(9,874,000)	(10,987,000)
091102- A012-2	Other Allowances (Excluding TA)	(594,000)	(594,000)	(594,000)
091102- A03	**Operating Expenses**	**1,576,000**	**1,877,000**	**1,944,000**
091102- A032	Communications	56,000	103,000	60,000
091102- A033	Utilities	595,000	790,000	610,000
091102- A034	Occupancy Costs	532,000	530,000	824,000
091102- A038	Travel & Transportation	20,000	19,000	21,000
091102- A039	General	373,000	435,000	429,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**97,000**	**93,000**	**104,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	79,000	75,000	84,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD**	**29,331,000**	**29,628,000**	**31,373,000**
IB2903	**ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD**			
091102- A01	**Employees Related Expenses**	**23,106,000**	**23,108,000**	**27,076,000**
091102- A011	Pay	11,342,000	14,658,000	16,981,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-1	Pay of Officers	(6,768,000)	(8,968,000)	(11,060,000)
091102- A011-2	Pay of Other Staff	(4,574,000)	(5,690,000)	(5,921,000)
091102- A012	Allowances	11,764,000	8,450,000	10,095,000
091102- A012-1	Regular Allowances	(11,316,000)	(8,002,000)	(9,579,000)
091102- A012-2	Other Allowances (Excluding TA)	(448,000)	(448,000)	(516,000)
091102- A03	**Operating Expenses**	**1,869,000**	**2,026,000**	**2,089,000**
091102- A032	Communications	51,000	48,000	36,000
091102- A033	Utilities	328,000	562,000	380,000
091102- A034	Occupancy Costs	1,280,000	1,217,000	1,379,000
091102- A038	Travel & Transportation	95,000	90,000	171,000
091102- A039	General	115,000	109,000	123,000
091102- A04	**Employees Retirement Benefits**	**520,000**	**494,000**	**555,000**
091102- A041	Pension	520,000	494,000	555,000
091102- A06	**Transfers**	**10,000**	**9,000**	
091102- A061	Scholarship	10,000	9,000	
091102- A13	**Repairs and Maintenance**	**68,000**	**65,000**	**73,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	50,000	47,000	53,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD**	**25,573,000**	**25,702,000**	**29,793,000**
IB2904 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD				
091102- A01	**Employees Related Expenses**	**43,596,000**	**43,596,000**	**49,254,000**
091102- A011	Pay	21,889,000	29,051,000	32,138,000
091102- A011-1	Pay of Officers	(17,199,000)	(23,513,000)	(23,528,000)
091102- A011-2	Pay of Other Staff	(4,690,000)	(5,538,000)	(8,610,000)
091102- A012	Allowances	21,707,000	14,545,000	17,116,000
091102- A012-1	Regular Allowances	(21,049,000)	(13,887,000)	(16,404,000)
091102- A012-2	Other Allowances (Excluding TA)	(658,000)	(658,000)	(712,000)
091102- A03	**Operating Expenses**	**8,969,000**	**9,166,000**	**9,589,000**
091102- A032	Communications	37,000	85,000	40,000
091102- A033	Utilities	286,000	780,000	310,000
091102- A034	Occupancy Costs	7,732,000	7,345,000	8,208,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A038	Travel & Transportation	190,000	180,000	547,000
091102- A039	General	724,000	776,000	484,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**120,000**	**115,000**	**125,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	102,000	97,000	105,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD**	**52,695,000**	**52,886,000**	**58,978,000**
IB2905	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD**			
091102- A01	**Employees Related Expenses**	**21,904,000**	**21,904,000**	**26,018,000**
091102- A011	Pay	10,959,000	15,217,000	14,086,000
091102- A011-1	Pay of Officers	(7,810,000)	(11,025,000)	(9,073,000)
091102- A011-2	Pay of Other Staff	(3,149,000)	(4,192,000)	(5,013,000)
091102- A012	Allowances	10,945,000	6,687,000	11,932,000
091102- A012-1	Regular Allowances	(10,445,000)	(6,187,000)	(11,386,000)
091102- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(546,000)
091102- A03	**Operating Expenses**	**2,318,000**	**2,477,000**	**2,588,000**
091102- A032	Communications	47,000	55,000	50,000
091102- A033	Utilities	334,000	583,000	360,000
091102- A034	Occupancy Costs	1,819,000	1,726,000	1,896,000
091102- A038	Travel & Transportation	20,000	19,000	177,000
091102- A039	General	98,000	94,000	105,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**60,000**	**58,000**	**65,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	42,000	40,000	45,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD**	**24,292,000**	**24,448,000**	**28,681,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2906 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD				
091102- A01	**Employees Related Expenses**	**58,153,000**	**58,154,000**	**64,331,000**
091102- A011	Pay	29,973,000	32,633,000	39,390,000
091102- A011-1	Pay of Officers	(28,029,000)	(29,379,000)	(36,180,000)
091102- A011-2	Pay of Other Staff	(1,944,000)	(3,254,000)	(3,210,000)
091102- A012	Allowances	28,180,000	25,521,000	24,941,000
091102- A012-1	Regular Allowances	(27,527,000)	(24,868,000)	(24,115,000)
091102- A012-2	Other Allowances (Excluding TA)	(653,000)	(653,000)	(826,000)
091102- A03	**Operating Expenses**	**4,680,000**	**4,606,000**	**4,830,000**
091102- A032	Communications	47,000	75,000	50,000
091102- A033	Utilities	681,000	698,000	730,000
091102- A034	Occupancy Costs	3,329,000	3,161,000	3,504,000
091102- A038	Travel & Transportation	226,000	215,000	177,000
091102- A039	General	397,000	457,000	369,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**110,000**	**105,000**	**115,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	92,000	87,000	95,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**	**62,953,000**	**62,874,000**	**69,286,000**
IB2907 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD				
091102- A01	**Employees Related Expenses**	**27,331,000**	**27,331,000**	**34,374,000**
091102- A011	Pay	13,571,000	19,031,000	17,863,000
091102- A011-1	Pay of Officers	(7,050,000)	(8,983,000)	(7,122,000)
091102- A011-2	Pay of Other Staff	(6,521,000)	(10,048,000)	(10,741,000)
091102- A012	Allowances	13,760,000	8,300,000	16,511,000
091102- A012-1	Regular Allowances	(13,200,000)	(7,740,000)	(15,903,000)
091102- A012-2	Other Allowances (Excluding TA)	(560,000)	(560,000)	(608,000)
091102- A03	**Operating Expenses**	**1,995,000**	**2,015,000**	**2,104,000**
091102- A032	Communications	37,000	56,000	40,000
091102- A033	Utilities	333,000	281,000	431,000
091102- A034	Occupancy Costs	1,088,000	1,088,000	1,175,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A038	Travel & Transportation	219,000	208,000	27,000
091102- A039	General	318,000	382,000	431,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**71,000**	**68,000**	**77,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	53,000	50,000	57,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD**	**29,407,000**	**29,423,000**	**36,565,000**
IB2908	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD**			
091102- A01	**Employees Related Expenses**	**25,418,000**	**25,418,000**	**26,986,000**
091102- A011	Pay	12,349,000	17,192,000	13,775,000
091102- A011-1	Pay of Officers	(5,740,000)	(8,740,000)	(4,741,000)
091102- A011-2	Pay of Other Staff	(6,609,000)	(8,452,000)	(9,034,000)
091102- A012	Allowances	13,069,000	8,226,000	13,211,000
091102- A012-1	Regular Allowances	(12,577,000)	(7,734,000)	(12,674,000)
091102- A012-2	Other Allowances (Excluding TA)	(492,000)	(492,000)	(537,000)
091102- A03	**Operating Expenses**	**1,395,000**	**1,328,000**	**1,391,000**
091102- A032	Communications	34,000	32,000	36,000
091102- A033	Utilities	403,000	383,000	431,000
091102- A034	Occupancy Costs	648,000	618,000	741,000
091102- A038	Travel & Transportation	160,000	152,000	27,000
091102- A039	General	150,000	143,000	156,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**84,000**	**81,000**	**88,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	66,000	63,000	68,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD**	**26,907,000**	**26,836,000**	**28,475,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2910	**ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD**			
091102- A03	**Operating Expenses**	**492,000**	**830,000**	**932,000**
091102- A032	Communications	34,000	32,000	50,000
091102- A033	Utilities	362,000	707,000	620,000
091102- A038	Travel & Transportation	22,000	21,000	40,000
091102- A039	General	74,000	70,000	222,000
091102- A06	**Transfers**	**10,000**	**9,000**	**10,000**
091102- A061	Scholarship	10,000	9,000	10,000
091102- A13	**Repairs and Maintenance**	**50,000**	**48,000**	**110,000**
091102- A131	Machinery and Equipment	9,000	9,000	10,000
091102- A132	Furniture and Fixture	32,000	30,000	90,000
091102- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD**	**552,000**	**887,000**	**1,052,000**
091102	Total- Primary	2,817,245,000	2,837,231,000	3,355,007,000
0911	Total- Pre & Primary Education Affairs &Service	2,817,245,000	2,837,231,000	3,355,007,000
091	Total- Pre & Primary Education Affairs &Service	2,817,245,000	2,837,231,000	3,355,007,000
092	**Secondary Education Affairs and Services:**			
0921	**Secondary Education Affairs and Services:**			
092101	**Secondary Education :**			
IB2484	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD**			
092101- A01	**Employees Related Expenses**	**33,307,000**	**33,307,000**	**35,540,000**
092101- A011	Pay	16,636,000	22,860,000	22,531,000
092101- A011-1	Pay of Officers	(13,206,000)	(16,430,000)	(17,159,000)
092101- A011-2	Pay of Other Staff	(3,430,000)	(6,430,000)	(5,372,000)
092101- A012	Allowances	16,671,000	10,447,000	13,009,000
092101- A012-1	Regular Allowances	(16,010,000)	(9,786,000)	(12,248,000)
092101- A012-2	Other Allowances (Excluding TA)	(661,000)	(661,000)	(761,000)
092101- A03	**Operating Expenses**	**4,836,000**	**5,150,000**	**5,128,000**
092101- A032	Communications	56,000	153,000	50,000
092101- A033	Utilities	401,000	884,000	430,000
092101- A034	Occupancy Costs	3,602,000	3,419,000	4,332,000
092101- A038	Travel & Transportation	361,000	343,000	85,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A039	General	416,000	351,000	231,000
092101- A04	**Employees Retirement Benefits**			**289,000**
092101- A041	Pension			289,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**102,000**	**98,000**	**110,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	84,000	80,000	90,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD**	**38,264,000**	**38,574,000**	**41,087,000**
IB2487 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD				
092101- A01	**Employees Related Expenses**	**7,019,000**	**7,020,000**	**10,648,000**
092101- A011	Pay	3,451,000	4,421,000	6,738,000
092101- A011-1	Pay of Officers	(2,092,000)	(2,692,000)	(4,000,000)
092101- A011-2	Pay of Other Staff	(1,359,000)	(1,729,000)	(2,738,000)
092101- A012	Allowances	3,568,000	2,599,000	3,910,000
092101- A012-1	Regular Allowances	(3,338,000)	(2,369,000)	(3,540,000)
092101- A012-2	Other Allowances (Excluding TA)	(230,000)	(230,000)	(370,000)
092101- A03	**Operating Expenses**	**1,547,000**	**1,620,000**	**1,897,000**
092101- A032	Communications	22,000	2,000	
092101- A033	Utilities	93,000	61,000	120,000
092101- A034	Occupancy Costs	1,041,000	1,041,000	1,437,000
092101- A038	Travel & Transportation	22,000	16,000	30,000
092101- A039	General	369,000	500,000	310,000
092101- A04	**Employees Retirement Benefits**			**1,899,000**
092101- A041	Pension			1,899,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**43,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A132	Furniture and Fixture	14,000	13,000	23,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD**	**8,608,000**	**8,680,000**	**14,497,000**
IB2488	**ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD**			
092101- A01	**Employees Related Expenses**	**12,682,000**	**12,683,000**	**12,938,000**
092101- A011	Pay	6,410,000	8,327,000	8,033,000
092101- A011-1	Pay of Officers	(3,403,000)	(4,510,000)	(4,752,000)
092101- A011-2	Pay of Other Staff	(3,007,000)	(3,817,000)	(3,281,000)
092101- A012	Allowances	6,272,000	4,356,000	4,905,000
092101- A012-1	Regular Allowances	(6,011,000)	(4,095,000)	(4,563,000)
092101- A012-2	Other Allowances (Excluding TA)	(261,000)	(261,000)	(342,000)
092101- A03	**Operating Expenses**	**1,920,000**	**1,830,000**	**1,714,000**
092101- A032	Communications	37,000	20,000	20,000
092101- A033	Utilities	140,000	124,000	150,000
092101- A034	Occupancy Costs	1,663,000	1,624,000	1,471,000
092101- A038	Travel & Transportation	22,000	15,000	24,000
092101- A039	General	58,000	47,000	49,000
092101- A04	**Employees Retirement Benefits**			**1,064,000**
092101- A041	Pension			1,064,000
092101- A06	**Transfers**	**10,000**	**4,000**	**10,000**
092101- A061	Scholarship	10,000	4,000	10,000
092101- A13	**Repairs and Maintenance**	**40,000**	**37,000**	**39,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	22,000	19,000	19,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD**	**14,652,000**	**14,554,000**	**15,765,000**
IB2489	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD**			
092101- A01	**Employees Related Expenses**	**24,666,000**	**24,667,000**	**24,027,000**
092101- A011	Pay	12,457,000	16,760,000	13,896,000
092101- A011-1	Pay of Officers	(10,175,000)	(13,654,000)	(10,694,000)
092101- A011-2	Pay of Other Staff	(2,282,000)	(3,106,000)	(3,202,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012	Allowances	12,209,000	7,907,000	10,131,000
092101- A012-1	Regular Allowances	(11,764,000)	(7,462,000)	(9,636,000)
092101- A012-2	Other Allowances (Excluding TA)	(445,000)	(445,000)	(495,000)
092101- A03	**Operating Expenses**	**6,287,000**	**7,903,000**	**6,691,000**
092101- A032	Communications	45,000	55,000	58,000
092101- A033	Utilities	390,000	570,000	420,000
092101- A034	Occupancy Costs	2,326,000	2,208,000	2,564,000
092101- A038	Travel & Transportation	540,000	1,113,000	35,000
092101- A039	General	2,986,000	3,957,000	3,614,000
092101- A04	**Employees Retirement Benefits**			**1,449,000**
092101- A041	Pension			1,449,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**109,000**	**104,000**	**117,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	91,000	86,000	97,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD**	**31,081,000**	**32,693,000**	**32,304,000**
IB2495	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD**			
092101- A01	**Employees Related Expenses**	**35,936,000**	**35,936,000**	**34,429,000**
092101- A011	Pay	17,452,000	23,652,000	20,844,000
092101- A011-1	Pay of Officers	(11,511,000)	(17,511,000)	(13,713,000)
092101- A011-2	Pay of Other Staff	(5,941,000)	(6,141,000)	(7,131,000)
092101- A012	Allowances	18,484,000	12,284,000	13,585,000
092101- A012-1	Regular Allowances	(17,450,000)	(11,250,000)	(12,760,000)
092101- A012-2	Other Allowances (Excluding TA)	(1,034,000)	(1,034,000)	(825,000)
092101- A03	**Operating Expenses**	**2,960,000**	**3,723,000**	**3,744,000**
092101- A032	Communications	37,000	46,000	40,000
092101- A033	Utilities	354,000	741,000	378,000
092101- A034	Occupancy Costs	2,270,000	2,251,000	2,709,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A038	Travel & Transportation	28,000	427,000	257,000
092101- A039	General	271,000	258,000	360,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**140,000**	**139,000**	**170,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	122,000	121,000	150,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD**	**39,055,000**	**39,816,000**	**38,363,000**
IB2496 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X) RADIO COLONY RAWAT (FA) IBD				
092101- A01	**Employees Related Expenses**	**12,798,000**	**12,798,000**	**14,914,000**
092101- A011	Pay	6,275,000	8,263,000	8,675,000
092101- A011-1	Pay of Officers	(4,249,000)	(5,937,000)	(5,116,000)
092101- A011-2	Pay of Other Staff	(2,026,000)	(2,326,000)	(3,559,000)
092101- A012	Allowances	6,523,000	4,535,000	6,239,000
092101- A012-1	Regular Allowances	(6,120,000)	(4,132,000)	(5,786,000)
092101- A012-2	Other Allowances (Excluding TA)	(403,000)	(403,000)	(453,000)
092101- A03	**Operating Expenses**	**3,652,000**	**3,468,000**	**3,646,000**
092101- A032	Communications	34,000	32,000	36,000
092101- A033	Utilities	140,000	130,000	150,000
092101- A034	Occupancy Costs	3,330,000	3,164,000	3,294,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	122,000	117,000	131,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**62,000**	**60,000**	**67,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	44,000	42,000	47,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X) RADIO COLONY RAWAT (FA) IBD**	**16,531,000**	**16,344,000**	**18,647,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2497 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) UPRA GHORA (FA) IBD				
092101- A01	**Employees Related Expenses**	**15,334,000**	**15,334,000**	**20,323,000**
092101- A011	Pay	7,693,000	9,292,000	12,065,000
092101- A011-1	Pay of Officers	(6,179,000)	(7,379,000)	(10,458,000)
092101- A011-2	Pay of Other Staff	(1,514,000)	(1,913,000)	(1,607,000)
092101- A012	Allowances	7,641,000	6,042,000	8,258,000
092101- A012-1	Regular Allowances	(7,224,000)	(5,625,000)	(7,468,000)
092101- A012-2	Other Allowances (Excluding TA)	(417,000)	(417,000)	(790,000)
092101- A03	**Operating Expenses**	**4,512,000**	**5,015,000**	**4,835,000**
092101- A032	Communications	45,000	73,000	48,000
092101- A033	Utilities	93,000	188,000	100,000
092101- A034	Occupancy Costs	2,862,000	2,717,000	2,862,000
092101- A038	Travel & Transportation	26,000	25,000	235,000
092101- A039	General	1,486,000	2,012,000	1,590,000
092101- A04	**Employees Retirement Benefits**	**751,000**	**713,000**	**1,150,000**
092101- A041	Pension	751,000	713,000	1,150,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**93,000**	**89,000**	**100,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	75,000	71,000	80,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) UPRA GHORA (FA) IBD**	**20,709,000**	**21,170,000**	**26,428,000**
IB2505 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD				
092101- A01	**Employees Related Expenses**	**17,265,000**	**17,265,000**	**18,500,000**
092101- A011	Pay	8,716,000	11,466,000	11,047,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-1	Pay of Officers	(6,322,000)	(7,909,000)	(9,019,000)
092101- A011-2	Pay of Other Staff	(2,394,000)	(3,557,000)	(2,028,000)
092101- A012	Allowances	8,549,000	5,799,000	7,453,000
092101- A012-1	Regular Allowances	(8,108,000)	(5,358,000)	(6,812,000)
092101- A012-2	Other Allowances (Excluding TA)	(441,000)	(441,000)	(641,000)
092101- A03	**Operating Expenses**	**1,076,000**	**1,235,000**	**1,753,000**
092101- A032	Communications	34,000	39,000	36,000
092101- A033	Utilities	131,000	234,000	140,000
092101- A034	Occupancy Costs	590,000	578,000	1,102,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	295,000	359,000	440,000
092101- A04	**Employees Retirement Benefits**	**491,000**	**491,000**	
092101- A041	Pension	491,000	491,000	
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**66,000**	**64,000**	**71,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	48,000	46,000	51,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD**	**18,917,000**	**19,074,000**	**20,344,000**
IB2506 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD				
092101- A01	**Employees Related Expenses**	**5,838,000**	**5,838,000**	**6,988,000**
092101- A011	Pay	2,825,000	3,956,000	2,825,000
092101- A011-1	Pay of Officers	(1,076,000)	(1,925,000)	(1,076,000)
092101- A011-2	Pay of Other Staff	(1,749,000)	(2,031,000)	(1,749,000)
092101- A012	Allowances	3,013,000	1,882,000	4,163,000
092101- A012-1	Regular Allowances	(2,765,000)	(1,634,000)	(3,865,000)
092101- A012-2	Other Allowances (Excluding TA)	(248,000)	(248,000)	(298,000)
092101- A03	**Operating Expenses**	**2,724,000**	**3,118,000**	**3,220,000**
092101- A032	Communications	37,000	35,000	40,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A033	Utilities	93,000	66,000	100,000
092101- A034	Occupancy Costs	1,530,000	1,530,000	1,636,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	1,038,000	1,462,000	1,409,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**36,000**	**35,000**	**39,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	18,000	17,000	19,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD**	**8,617,000**	**9,009,000**	**10,267,000**
IB2531 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NIAZIAN HUMAK (FA) IBD				
092101- A01	**Employees Related Expenses**	**11,668,000**	**11,669,000**	**10,218,000**
092101- A011	Pay	5,892,000	7,625,000	5,488,000
092101- A011-1	Pay of Officers	(4,283,000)	(5,749,000)	(3,392,000)
092101- A011-2	Pay of Other Staff	(1,609,000)	(1,876,000)	(2,096,000)
092101- A012	Allowances	5,776,000	4,044,000	4,730,000
092101- A012-1	Regular Allowances	(5,480,000)	(3,748,000)	(4,364,000)
092101- A012-2	Other Allowances (Excluding TA)	(296,000)	(296,000)	(366,000)
092101- A03	**Operating Expenses**	**2,065,000**	**2,196,000**	**2,274,000**
092101- A032	Communications	34,000	4,000	36,000
092101- A033	Utilities	561,000	670,000	500,000
092101- A034	Occupancy Costs	996,000	996,000	1,283,000
092101- A038	Travel & Transportation	209,000	199,000	35,000
092101- A039	General	265,000	327,000	420,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**44,000**	**43,000**	**70,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	26,000	25,000	50,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NIAZIAN HUMAK (FA) IBD**	**13,787,000**	**13,917,000**	**12,572,000**
IB2532 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SOHAN (FA) IBD				
092101- A01	**Employees Related Expenses**	**14,000,000**	**14,000,000**	**15,591,000**
092101- A011	Pay	6,888,000	9,473,000	10,304,000
092101- A011-1	Pay of Officers	(4,515,000)	(6,410,000)	(7,347,000)
092101- A011-2	Pay of Other Staff	(2,373,000)	(3,063,000)	(2,957,000)
092101- A012	Allowances	7,112,000	4,527,000	5,287,000
092101- A012-1	Regular Allowances	(6,786,000)	(4,201,000)	(4,979,000)
092101- A012-2	Other Allowances (Excluding TA)	(326,000)	(326,000)	(308,000)
092101- A03	**Operating Expenses**	**1,974,000**	**2,170,000**	**2,045,000**
092101- A032	Communications	34,000	29,000	36,000
092101- A033	Utilities	332,000	511,000	360,000
092101- A034	Occupancy Costs	1,079,000	1,052,000	1,154,000
092101- A038	Travel & Transportation	172,000	163,000	35,000
092101- A039	General	357,000	415,000	460,000
092101- A04	**Employees Retirement Benefits**	**810,000**	**769,000**	**1,030,000**
092101- A041	Pension	810,000	769,000	1,030,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**86,000**	**83,000**	**90,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	68,000	65,000	70,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SOHAN (FA) IBD**	**16,880,000**	**17,031,000**	**18,766,000**
IB2534 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD				
092101- A01	**Employees Related Expenses**	**8,427,000**	**8,427,000**	**13,495,000**
092101- A011	Pay	4,094,000	5,863,000	8,659,000
092101- A011-1	Pay of Officers	(2,398,000)	(3,563,000)	(5,921,000)
092101- A011-2	Pay of Other Staff	(1,696,000)	(2,300,000)	(2,738,000)
092101- A012	Allowances	4,333,000	2,564,000	4,836,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012-1	Regular Allowances	(3,973,000)	(2,204,000)	(4,442,000)
092101- A012-2	Other Allowances (Excluding TA)	(360,000)	(360,000)	(394,000)
092101- A03	**Operating Expenses**	**1,784,000**	**1,820,000**	**1,897,000**
092101- A032	Communications	56,000	27,000	
092101- A033	Utilities	65,000	78,000	120,000
092101- A034	Occupancy Costs	1,390,000	1,390,000	1,437,000
092101- A038	Travel & Transportation	22,000	19,000	30,000
092101- A039	General	251,000	306,000	310,000
092101- A06	**Transfers**	**10,000**	**5,000**	**10,000**
092101- A061	Scholarship	10,000	5,000	10,000
092101- A13	**Repairs and Maintenance**	**41,000**	**40,000**	**43,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	23,000	22,000	23,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD**	**10,262,000**	**10,292,000**	**15,445,000**
IB2535 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD				
092101- A01	**Employees Related Expenses**	**7,487,000**	**7,487,000**	**11,356,000**
092101- A011	Pay	3,666,000	4,797,000	7,061,000
092101- A011-1	Pay of Officers	(1,666,000)	(2,232,000)	(3,780,000)
092101- A011-2	Pay of Other Staff	(2,000,000)	(2,565,000)	(3,281,000)
092101- A012	Allowances	3,821,000	2,690,000	4,295,000
092101- A012-1	Regular Allowances	(3,573,000)	(2,442,000)	(3,965,000)
092101- A012-2	Other Allowances (Excluding TA)	(248,000)	(248,000)	(330,000)
092101- A03	**Operating Expenses**	**1,697,000**	**1,645,000**	**1,714,000**
092101- A032	Communications	11,000	2,000	20,000
092101- A033	Utilities	150,000	138,000	150,000
092101- A034	Occupancy Costs	1,465,000	1,465,000	1,471,000
092101- A038	Travel & Transportation	22,000	11,000	24,000
092101- A039	General	49,000	29,000	49,000
092101- A06	**Transfers**	**10,000**	**4,000**	**10,000**
092101- A061	Scholarship	10,000	4,000	10,000
092101- A13	**Repairs and Maintenance**	**36,000**	**27,000**	**39,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	18,000	9,000	19,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD**	**9,230,000**	**9,163,000**	**13,119,000**
IB2536 STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD				
092101- A01	**Employees Related Expenses**	**1,526,000**	**1,526,000**	**1,291,000**
092101- A011	Pay	906,000	1,126,000	868,000
092101- A011-1	Pay of Officers	(357,000)	(577,000)	(357,000)
092101- A011-2	Pay of Other Staff	(549,000)	(549,000)	(511,000)
092101- A012	Allowances	620,000	400,000	423,000
092101- A012-1	Regular Allowances	(570,000)	(350,000)	(363,000)
092101- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)	(60,000)
092101- A03	**Operating Expenses**	**935,000**	**888,000**	**935,000**
092101- A034	Occupancy Costs	935,000	888,000	935,000
Total-	**STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD**	**2,461,000**	**2,414,000**	**2,226,000**
IB2583 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD				
092101- A03	**Operating Expenses**	**922,000**	**1,080,000**	**1,119,000**
092101- A032	Communications	65,000	112,000	70,000
092101- A033	Utilities	382,000	442,000	454,000
092101- A038	Travel & Transportation	37,000	35,000	35,000
092101- A039	General	438,000	491,000	560,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**83,000**	**80,000**	**90,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	65,000	62,000	70,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD**	**1,024,000**	**1,178,000**	**1,229,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2584 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD				
092101- A03	**Operating Expenses**	**458,000**	**898,000**	**785,000**
092101- A032	Communications	42,000	55,000	45,000
092101- A033	Utilities	202,000	340,000	305,000
092101- A038	Travel & Transportation	28,000	327,000	35,000
092101- A039	General	186,000	176,000	400,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**83,000**	**80,000**	**220,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	65,000	62,000	200,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD**	**560,000**	**997,000**	**1,025,000**
IB2585 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR				
092101- A01	**Employees Related Expenses**	**11,991,000**	**11,992,000**	**13,552,000**
092101- A011	Pay	5,771,000	7,561,000	8,479,000
092101- A011-1	Pay of Officers	(1,476,000)	(2,371,000)	(4,184,000)
092101- A011-2	Pay of Other Staff	(4,295,000)	(5,190,000)	(4,295,000)
092101- A012	Allowances	6,220,000	4,431,000	5,073,000
092101- A012-1	Regular Allowances	(5,844,000)	(4,055,000)	(4,647,000)
092101- A012-2	Other Allowances (Excluding TA)	(376,000)	(376,000)	(426,000)
092101- A03	**Operating Expenses**	**2,744,000**	**3,306,000**	**3,729,000**
092101- A032	Communications	34,000	32,000	36,000
092101- A033	Utilities	140,000	383,000	150,000
092101- A034	Occupancy Costs	1,096,000	1,040,000	1,325,000
092101- A038	Travel & Transportation	23,000	22,000	35,000
092101- A039	General	1,451,000	1,829,000	2,183,000
092101- A04	**Employees Retirement Benefits**	**290,000**	**275,000**	
092101- A041	Pension	290,000	275,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**50,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	28,000	27,000	30,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR**	**15,090,000**	**15,636,000**	**17,351,000**
IB2648	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD**			
092101- A01	**Employees Related Expenses**	**9,486,000**	**9,487,000**	**14,784,000**
092101- A011	Pay	4,781,000	6,070,000	7,035,000
092101- A011-1	Pay of Officers	(2,910,000)	(3,699,000)	(3,130,000)
092101- A011-2	Pay of Other Staff	(1,871,000)	(2,371,000)	(3,905,000)
092101- A012	Allowances	4,705,000	3,417,000	7,749,000
092101- A012-1	Regular Allowances	(4,466,000)	(3,178,000)	(7,479,000)
092101- A012-2	Other Allowances (Excluding TA)	(239,000)	(239,000)	(270,000)
092101- A03	**Operating Expenses**	**2,266,000**	**2,648,000**	**3,738,000**
092101- A032	Communications	34,000	34,000	30,000
092101- A033	Utilities	84,000	174,000	90,000
092101- A034	Occupancy Costs	1,178,000	1,178,000	2,500,000
092101- A038	Travel & Transportation	115,000	75,000	112,000
092101- A039	General	855,000	1,187,000	1,006,000
092101- A04	**Employees Retirement Benefits**	**980,000**	**931,000**	
092101- A041	Pension	980,000	931,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**35,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	14,000	13,000	15,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD**	**12,774,000**	**13,106,000**	**18,567,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2649 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD				
092101- A01	**Employees Related Expenses**	**34,867,000**	**34,867,000**	**44,709,000**
092101- A011	Pay	17,394,000	22,611,000	23,440,000
092101- A011-1	Pay of Officers	(13,009,000)	(15,618,000)	(15,359,000)
092101- A011-2	Pay of Other Staff	(4,385,000)	(6,993,000)	(8,081,000)
092101- A012	Allowances	17,473,000	12,256,000	21,269,000
092101- A012-1	Regular Allowances	(16,849,000)	(11,632,000)	(20,589,000)
092101- A012-2	Other Allowances (Excluding TA)	(624,000)	(624,000)	(680,000)
092101- A03	**Operating Expenses**	**8,137,000**	**7,761,000**	**7,086,000**
092101- A032	Communications	64,000	71,000	70,000
092101- A033	Utilities	579,000	570,000	659,000
092101- A034	Occupancy Costs	7,182,000	6,823,000	5,993,000
092101- A038	Travel & Transportation	76,000	72,000	111,000
092101- A039	General	236,000	225,000	253,000
092101- A04	**Employees Retirement Benefits**	**261,000**	**247,000**	**1,321,000**
092101- A041	Pension	261,000	247,000	1,321,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**119,000**	**114,000**	**140,000**
092101- A131	Machinery and Equipment	9,000	9,000	20,000
092101- A132	Furniture and Fixture	101,000	96,000	110,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD**	**43,394,000**	**42,998,000**	**53,266,000**
IB2650 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD				
092101- A01	**Employees Related Expenses**	**18,512,000**	**18,512,000**	**22,269,000**
092101- A011	Pay	9,082,000	11,844,000	14,970,000
092101- A011-1	Pay of Officers	(5,191,000)	(6,572,000)	(8,677,000)
092101- A011-2	Pay of Other Staff	(3,891,000)	(5,272,000)	(6,293,000)
092101- A012	Allowances	9,430,000	6,668,000	7,299,000
092101- A012-1	Regular Allowances	(9,028,000)	(6,266,000)	(6,894,000)
092101- A012-2	Other Allowances (Excluding TA)	(402,000)	(402,000)	(405,000)
092101- A03	**Operating Expenses**	**4,442,000**	**4,819,000**	**5,020,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A032	Communications	34,000	82,000	80,000
092101- A033	Utilities	271,000	570,000	330,000
092101- A034	Occupancy Costs	3,378,000	3,209,000	3,580,000
092101- A038	Travel & Transportation	115,000	109,000	180,000
092101- A039	General	644,000	849,000	850,000
092101- A04	**Employees Retirement Benefits**	**710,000**	**674,000**	**685,000**
092101- A041	Pension	710,000	674,000	685,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A13	**Repairs and Maintenance**	**82,000**	**79,000**	**110,000**
092101- A131	Machinery and Equipment	9,000	9,000	20,000
092101- A132	Furniture and Fixture	64,000	61,000	70,000
092101- A137	Computer Equipment	9,000	9,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD**	**23,756,000**	**24,094,000**	**28,094,000**
IB2651 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD				
092101- A01	**Employees Related Expenses**	**7,782,000**	**7,782,000**	**9,173,000**
092101- A011	Pay	3,810,000	5,110,000	4,353,000
092101- A011-1	Pay of Officers	(2,341,000)	(3,641,000)	(2,341,000)
092101- A011-2	Pay of Other Staff	(1,469,000)	(1,469,000)	(2,012,000)
092101- A012	Allowances	3,972,000	2,672,000	4,820,000
092101- A012-1	Regular Allowances	(3,713,000)	(2,413,000)	(4,500,000)
092101- A012-2	Other Allowances (Excluding TA)	(259,000)	(259,000)	(320,000)
092101- A03	**Operating Expenses**	**2,746,000**	**3,304,000**	**2,737,000**
092101- A032	Communications	11,000	10,000	12,000
092101- A033	Utilities	56,000	73,000	60,000
092101- A034	Occupancy Costs	976,000	928,000	976,000
092101- A038	Travel & Transportation	22,000	21,000	130,000
092101- A039	General	1,681,000	2,272,000	1,559,000
092101- A04	**Employees Retirement Benefits**			**693,000**
092101- A041	Pension			693,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13	**Repairs and Maintenance**	**34,000**	**33,000**	**45,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	16,000	15,000	25,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD**	**10,572,000**	**11,128,000**	**12,658,000**
IB2652	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD**			
092101- A01	**Employees Related Expenses**	**6,018,000**	**6,018,000**	**8,217,000**
092101- A011	Pay	2,935,000	3,798,000	5,000,000
092101- A011-1	Pay of Officers	(1,150,000)	(1,801,000)	(2,000,000)
092101- A011-2	Pay of Other Staff	(1,785,000)	(1,997,000)	(3,000,000)
092101- A012	Allowances	3,083,000	2,220,000	3,217,000
092101- A012-1	Regular Allowances	(2,705,000)	(1,842,000)	(2,787,000)
092101- A012-2	Other Allowances (Excluding TA)	(378,000)	(378,000)	(430,000)
092101- A03	**Operating Expenses**	**2,214,000**	**2,553,000**	**2,661,000**
092101- A032	Communications	34,000	32,000	35,000
092101- A033	Utilities	61,000	58,000	65,000
092101- A034	Occupancy Costs	1,078,000	1,024,000	1,080,000
092101- A038	Travel & Transportation	22,000	21,000	25,000
092101- A039	General	1,019,000	1,418,000	1,456,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**30,000**	**29,000**	**33,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	12,000	11,000	13,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD**	**8,272,000**	**8,609,000**	**10,921,000**
IB2653	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NOON (FA) IBD**			
092101- A01	**Employees Related Expenses**	**12,614,000**	**12,613,000**	**16,862,000**
092101- A011	Pay	6,209,000	7,760,000	11,595,000
092101- A011-1	Pay of Officers	(4,330,000)	(5,330,000)	(8,397,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-2	Pay of Other Staff	(1,879,000)	(2,430,000)	(3,198,000)
092101- A012	Allowances	6,405,000	4,853,000	5,267,000
092101- A012-1	Regular Allowances	(6,082,000)	(4,530,000)	(4,891,000)
092101- A012-2	Other Allowances (Excluding TA)	(323,000)	(323,000)	(376,000)
092101- A03	**Operating Expenses**	**2,715,000**	**2,879,000**	**2,996,000**
092101- A032	Communications	34,000	58,000	48,000
092101- A033	Utilities	149,000	341,000	220,000
092101- A034	Occupancy Costs	2,244,000	2,131,000	2,273,000
092101- A038	Travel & Transportation	22,000	21,000	35,000
092101- A039	General	266,000	328,000	420,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**45,000**	**44,000**	**65,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	27,000	26,000	45,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NOON (FA) IBD**	**15,384,000**	**15,545,000**	**19,933,000**
IB2654	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARACHA (FA) IBD**			
092101- A01	**Employees Related Expenses**	**15,560,000**	**15,562,000**	**21,717,000**
092101- A011	Pay	7,781,000	9,921,000	14,320,000
092101- A011-1	Pay of Officers	(5,658,000)	(7,074,000)	(7,379,000)
092101- A011-2	Pay of Other Staff	(2,123,000)	(2,847,000)	(6,941,000)
092101- A012	Allowances	7,779,000	5,641,000	7,397,000
092101- A012-1	Regular Allowances	(7,397,000)	(5,259,000)	(6,941,000)
092101- A012-2	Other Allowances (Excluding TA)	(382,000)	(382,000)	(456,000)
092101- A03	**Operating Expenses**	**3,106,000**	**2,971,000**	**3,902,000**
092101- A032	Communications	56,000	53,000	48,000
092101- A033	Utilities	355,000	358,000	390,000
092101- A034	Occupancy Costs	2,349,000	2,231,000	2,939,000
092101- A038	Travel & Transportation	162,000	154,000	335,000
092101- A039	General	184,000	175,000	190,000
092101- A04	**Employees Retirement Benefits**	**780,000**	**733,000**	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A041	Pension	780,000	733,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**96,000**	**92,000**	**100,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	78,000	74,000	80,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARACHA (FA) IBD**	**19,552,000**	**19,367,000**	**25,729,000**
IB2655	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JAURI (FA) IBD**			
092101- A01	**Employees Related Expenses**	**15,064,000**	**15,064,000**	**18,022,000**
092101- A011	Pay	7,354,000	9,335,000	12,273,000
092101- A011-1	Pay of Officers	(5,584,000)	(6,575,000)	(8,884,000)
092101- A011-2	Pay of Other Staff	(1,770,000)	(2,760,000)	(3,389,000)
092101- A012	Allowances	7,710,000	5,729,000	5,749,000
092101- A012-1	Regular Allowances	(7,381,000)	(5,400,000)	(5,320,000)
092101- A012-2	Other Allowances (Excluding TA)	(329,000)	(329,000)	(429,000)
092101- A03	**Operating Expenses**	**2,067,000**	**2,068,000**	**2,166,000**
092101- A032	Communications	65,000	62,000	70,000
092101- A033	Utilities	93,000	118,000	100,000
092101- A034	Occupancy Costs	1,550,000	1,472,000	1,505,000
092101- A038	Travel & Transportation	74,000	70,000	91,000
092101- A039	General	285,000	346,000	400,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**54,000**	**52,000**	**60,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	36,000	34,000	40,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JAURI (FA) IBD**	**17,195,000**	**17,193,000**	**20,258,000**
IB2656	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE MOHRI (FA) IBD**			
092101- A01	**Employees Related Expenses**	**10,452,000**	**10,451,000**	**11,947,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011	Pay	5,203,000	6,601,000	7,215,000
092101- A011-1	Pay of Officers	(3,407,000)	(4,607,000)	(3,856,000)
092101- A011-2	Pay of Other Staff	(1,796,000)	(1,994,000)	(3,359,000)
092101- A012	Allowances	5,249,000	3,850,000	4,732,000
092101- A012-1	Regular Allowances	(4,997,000)	(3,598,000)	(4,368,000)
092101- A012-2	Other Allowances (Excluding TA)	(252,000)	(252,000)	(364,000)
092101- A03	**Operating Expenses**	**3,800,000**	**4,029,000**	**3,887,000**
092101- A032	Communications	34,000	52,000	36,000
092101- A033	Utilities	159,000	251,000	200,000
092101- A034	Occupancy Costs	3,478,000	3,303,000	3,446,000
092101- A038	Travel & Transportation	22,000	321,000	35,000
092101- A039	General	107,000	102,000	170,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**62,000**	**60,000**	**95,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	44,000	42,000	75,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE MOHRI (FA) IBD**	**14,324,000**	**14,549,000**	**15,939,000**
IB2657 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD				
092101- A01	**Employees Related Expenses**	**20,332,000**	**20,332,000**	**23,741,000**
092101- A011	Pay	9,987,000	12,936,000	13,148,000
092101- A011-1	Pay of Officers	(6,129,000)	(7,603,000)	(6,411,000)
092101- A011-2	Pay of Other Staff	(3,858,000)	(5,333,000)	(6,737,000)
092101- A012	Allowances	10,345,000	7,396,000	10,593,000
092101- A012-1	Regular Allowances	(9,979,000)	(7,030,000)	(10,188,000)
092101- A012-2	Other Allowances (Excluding TA)	(366,000)	(366,000)	(405,000)
092101- A03	**Operating Expenses**	**2,017,000**	**2,266,000**	**2,362,000**
092101- A032	Communications	75,000	71,000	80,000
092101- A033	Utilities	614,000	784,000	670,000
092101- A034	Occupancy Costs	855,000	811,000	1,191,000
092101- A038	Travel & Transportation	20,000	19,000	81,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A039	General	453,000	581,000	340,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**70,000**	**67,000**	**75,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	52,000	49,000	55,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD**	**22,429,000**	**22,674,000**	**26,188,000**
IB2658	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) I-8/1 IBD**			
092101- A01	**Employees Related Expenses**	**11,733,000**	**11,733,000**	**11,668,000**
092101- A011	Pay	5,890,000	7,763,000	7,046,000
092101- A011-1	Pay of Officers	(3,874,000)	(4,310,000)	(2,977,000)
092101- A011-2	Pay of Other Staff	(2,016,000)	(3,453,000)	(4,069,000)
092101- A012	Allowances	5,843,000	3,970,000	4,622,000
092101- A012-1	Regular Allowances	(5,453,000)	(3,580,000)	(4,178,000)
092101- A012-2	Other Allowances (Excluding TA)	(390,000)	(390,000)	(444,000)
092101- A03	**Operating Expenses**	**1,181,000**	**1,335,000**	**1,388,000**
092101- A032	Communications	68,000	78,000	75,000
092101- A033	Utilities	219,000	375,000	315,000
092101- A034	Occupancy Costs	828,000	826,000	914,000
092101- A038	Travel & Transportation	20,000	19,000	35,000
092101- A039	General	46,000	37,000	49,000
092101- A06	**Transfers**	**10,000**	**6,000**	**10,000**
092101- A061	Scholarship	10,000	6,000	10,000
092101- A13	**Repairs and Maintenance**	**34,000**	**33,000**	**37,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	16,000	15,000	17,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) I-8/1 IBD**	**12,958,000**	**13,107,000**	**13,103,000**
IB2659	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD**			
092101- A01	**Employees Related Expenses**	**18,318,000**	**18,318,000**	**24,165,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011	Pay	8,961,000	12,261,000	14,997,000
092101- A011-1	Pay of Officers	(5,173,000)	(6,823,000)	(8,014,000)
092101- A011-2	Pay of Other Staff	(3,788,000)	(5,438,000)	(6,983,000)
092101- A012	Allowances	9,357,000	6,057,000	9,168,000
092101- A012-1	Regular Allowances	(8,848,000)	(5,548,000)	(8,588,000)
092101- A012-2	Other Allowances (Excluding TA)	(509,000)	(509,000)	(580,000)
092101- A03	**Operating Expenses**	**2,016,000**	**2,064,000**	**2,162,000**
092101- A032	Communications	61,000	68,000	64,000
092101- A033	Utilities	277,000	425,000	283,000
092101- A034	Occupancy Costs	1,364,000	1,296,000	1,485,000
092101- A038	Travel & Transportation	20,000	19,000	130,000
092101- A039	General	294,000	256,000	200,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**57,000**	**55,000**	**60,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	39,000	37,000	40,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD**	**20,401,000**	**20,446,000**	**26,397,000**
IB2660 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD				
092101- A01	**Employees Related Expenses**	**55,455,000**	**55,455,000**	**70,336,000**
092101- A011	Pay	28,109,000	33,508,000	48,145,000
092101- A011-1	Pay of Officers	(24,239,000)	(26,939,000)	(40,551,000)
092101- A011-2	Pay of Other Staff	(3,870,000)	(6,569,000)	(7,594,000)
092101- A012	Allowances	27,346,000	21,947,000	22,191,000
092101- A012-1	Regular Allowances	(26,546,000)	(21,147,000)	(21,252,000)
092101- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	(939,000)
092101- A03	**Operating Expenses**	**11,355,000**	**13,118,000**	**9,174,000**
092101- A032	Communications	45,000	15,000	48,000
092101- A033	Utilities	327,000	807,000	350,000
092101- A034	Occupancy Costs	10,256,000	11,110,000	7,741,000
092101- A038	Travel & Transportation	26,000	425,000	155,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A039	General	701,000	761,000	880,000
092101- A04	**Employees Retirement Benefits**			**3,219,000**
092101- A041	Pension			3,219,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**152,000**	**115,000**	**163,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	134,000	97,000	143,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD**	**66,981,000**	**68,706,000**	**82,912,000**
IB2661 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD				
092101- A01	**Employees Related Expenses**	**31,925,000**	**31,925,000**	**38,114,000**
092101- A011	Pay	16,302,000	20,742,000	25,157,000
092101- A011-1	Pay of Officers	(14,344,000)	(17,044,000)	(22,762,000)
092101- A011-2	Pay of Other Staff	(1,958,000)	(3,698,000)	(2,395,000)
092101- A012	Allowances	15,623,000	11,183,000	12,957,000
092101- A012-1	Regular Allowances	(15,045,000)	(10,605,000)	(12,115,000)
092101- A012-2	Other Allowances (Excluding TA)	(578,000)	(578,000)	(842,000)
092101- A03	**Operating Expenses**	**5,064,000**	**6,039,000**	**6,445,000**
092101- A032	Communications	56,000	53,000	90,000
092101- A033	Utilities	299,000	894,000	327,000
092101- A034	Occupancy Costs	4,220,000	4,176,000	4,513,000
092101- A038	Travel & Transportation	24,000	323,000	825,000
092101- A039	General	465,000	593,000	690,000
092101- A04	**Employees Retirement Benefits**	**1,012,000**	**995,000**	**638,000**
092101- A041	Pension	1,012,000	995,000	638,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13	**Repairs and Maintenance**	**68,000**	**65,000**	**120,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	50,000	47,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD**	**38,088,000**	**39,042,000**	**45,337,000**
IB2662 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD				
092101- A01	**Employees Related Expenses**	**17,919,000**	**17,921,000**	**19,731,000**
092101- A011	Pay	9,748,000	12,491,000	12,852,000
092101- A011-1	Pay of Officers	(6,977,000)	(8,329,000)	(8,326,000)
092101- A011-2	Pay of Other Staff	(2,771,000)	(4,162,000)	(4,526,000)
092101- A012	Allowances	8,171,000	5,430,000	6,879,000
092101- A012-1	Regular Allowances	(7,713,000)	(4,972,000)	(6,051,000)
092101- A012-2	Other Allowances (Excluding TA)	(458,000)	(458,000)	(828,000)
092101- A03	**Operating Expenses**	**7,660,000**	**8,552,000**	**8,927,000**
092101- A032	Communications			60,000
092101- A033	Utilities	187,000	237,000	300,000
092101- A034	Occupancy Costs	4,276,000	4,269,000	4,057,000
092101- A038	Travel & Transportation	37,000	35,000	35,000
092101- A039	General	3,160,000	4,011,000	4,475,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**93,000**	**89,000**	**100,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	75,000	71,000	80,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD**	**25,691,000**	**26,580,000**	**28,778,000**
IB2663 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD				
092101- A01	**Employees Related Expenses**	**35,029,000**	**35,029,000**	**36,090,000**
092101- A011	Pay	17,863,000	23,511,000	23,320,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-1	Pay of Officers	(14,493,000)	(19,741,000)	(19,493,000)
092101- A011-2	Pay of Other Staff	(3,370,000)	(3,770,000)	(3,827,000)
092101- A012	Allowances	17,166,000	11,518,000	12,770,000
092101- A012-1	Regular Allowances	(16,486,000)	(10,838,000)	(12,078,000)
092101- A012-2	Other Allowances (Excluding TA)	(680,000)	(680,000)	(692,000)
092101- A03	**Operating Expenses**	**3,555,000**	**4,560,000**	**4,630,000**
092101- A032	Communications	65,000	62,000	70,000
092101- A033	Utilities	523,000	968,000	560,000
092101- A034	Occupancy Costs	2,133,000	2,112,000	2,733,000
092101- A038	Travel & Transportation	125,000	519,000	287,000
092101- A039	General	709,000	899,000	980,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**101,000**	**97,000**	**120,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	83,000	79,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD**	**38,704,000**	**39,704,000**	**40,860,000**
IB2664 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD				
092101- A01	**Employees Related Expenses**	**32,687,000**	**32,687,000**	**37,493,000**
092101- A011	Pay	16,451,000	20,859,000	23,999,000
092101- A011-1	Pay of Officers	(13,119,000)	(16,345,000)	(19,355,000)
092101- A011-2	Pay of Other Staff	(3,332,000)	(4,514,000)	(4,644,000)
092101- A012	Allowances	16,236,000	11,828,000	13,494,000
092101- A012-1	Regular Allowances	(15,619,000)	(11,211,000)	(12,705,000)
092101- A012-2	Other Allowances (Excluding TA)	(617,000)	(617,000)	(789,000)
092101- A03	**Operating Expenses**	**6,968,000**	**6,996,000**	**7,368,000**
092101- A032	Communications	22,000	47,000	48,000
092101- A033	Utilities	335,000	519,000	510,000
092101- A034	Occupancy Costs	5,599,000	5,318,000	5,628,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A038	Travel & Transportation	446,000	424,000	222,000
092101- A039	General	566,000	688,000	960,000
092101- A04	**Employees Retirement Benefits**	**1,690,000**	**1,605,000**	**1,603,000**
092101- A041	Pension	1,690,000	1,605,000	1,603,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**108,000**	**103,000**	**170,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	90,000	85,000	150,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD**	**41,472,000**	**41,409,000**	**46,654,000**
IB2665	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD**			
092101- A01	**Employees Related Expenses**	**31,143,000**	**31,143,000**	**27,458,000**
092101- A011	Pay	15,608,000	21,842,000	17,423,000
092101- A011-1	Pay of Officers	(12,739,000)	(17,900,000)	(13,324,000)
092101- A011-2	Pay of Other Staff	(2,869,000)	(3,942,000)	(4,099,000)
092101- A012	Allowances	15,535,000	9,301,000	10,035,000
092101- A012-1	Regular Allowances	(15,011,000)	(8,777,000)	(9,451,000)
092101- A012-2	Other Allowances (Excluding TA)	(524,000)	(524,000)	(584,000)
092101- A03	**Operating Expenses**	**4,104,000**	**3,991,000**	**4,699,000**
092101- A032	Communications	47,000	45,000	70,000
092101- A033	Utilities	289,000	275,000	410,000
092101- A034	Occupancy Costs	3,569,000	3,569,000	4,096,000
092101- A038	Travel & Transportation	117,000	23,000	35,000
092101- A039	General	82,000	79,000	88,000
092101- A04	**Employees Retirement Benefits**	**600,000**	**203,000**	
092101- A041	Pension	600,000	203,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**50,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	28,000	27,000	30,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD**	**35,912,000**	**35,400,000**	**32,227,000**
IB2666	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD**			
092101- A01	**Employees Related Expenses**	**48,328,000**	**48,199,000**	**52,360,000**
092101- A011	Pay	24,724,000	32,124,000	33,504,000
092101- A011-1	Pay of Officers	(21,156,000)	(24,856,000)	(29,154,000)
092101- A011-2	Pay of Other Staff	(3,568,000)	(7,268,000)	(4,350,000)
092101- A012	Allowances	23,604,000	16,075,000	18,856,000
092101- A012-1	Regular Allowances	(22,820,000)	(15,421,000)	(17,882,000)
092101- A012-2	Other Allowances (Excluding TA)	(784,000)	(654,000)	(974,000)
092101- A03	**Operating Expenses**	**5,675,000**	**6,220,000**	**8,712,000**
092101- A032	Communications	45,000	73,000	70,000
092101- A033	Utilities	491,000	866,000	650,000
092101- A034	Occupancy Costs	4,862,000	4,617,000	7,247,000
092101- A038	Travel & Transportation	24,000	423,000	335,000
092101- A039	General	253,000	241,000	410,000
092101- A04	**Employees Retirement Benefits**	**2,313,000**	**2,197,000**	
092101- A041	Pension	2,313,000	2,197,000	
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**28,000**	**27,000**	**30,000**
092101- A094	Other Stores and Stocks	28,000	27,000	30,000
092101- A13	**Repairs and Maintenance**	**116,000**	**111,000**	**220,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	98,000	93,000	200,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD**	**56,470,000**	**56,764,000**	**61,332,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2667 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD				
092101- A01	**Employees Related Expenses**	**33,075,000**	**33,075,000**	**38,961,000**
092101- A011	Pay	16,597,000	23,019,000	25,496,000
092101- A011-1	Pay of Officers	(13,683,000)	(16,894,000)	(21,628,000)
092101- A011-2	Pay of Other Staff	(2,914,000)	(6,125,000)	(3,868,000)
092101- A012	Allowances	16,478,000	10,056,000	13,465,000
092101- A012-1	Regular Allowances	(15,722,000)	(9,300,000)	(12,759,000)
092101- A012-2	Other Allowances (Excluding TA)	(756,000)	(756,000)	(706,000)
092101- A03	**Operating Expenses**	**1,177,000**	**1,397,000**	**1,453,000**
092101- A032	Communications	47,000	45,000	47,000
092101- A033	Utilities	501,000	680,000	498,000
092101- A034	Occupancy Costs	293,000	277,000	565,000
092101- A038	Travel & Transportation	20,000	19,000	121,000
092101- A039	General	316,000	376,000	222,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**67,000**	**64,000**	**70,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	49,000	46,000	50,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD**	**34,329,000**	**34,545,000**	**40,494,000**
IB2668 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD				
092101- A01	**Employees Related Expenses**	**30,813,000**	**30,812,000**	**37,423,000**
092101- A011	Pay	15,362,000	20,041,000	18,879,000
092101- A011-1	Pay of Officers	(9,562,000)	(12,112,000)	(8,829,000)
092101- A011-2	Pay of Other Staff	(5,800,000)	(7,929,000)	(10,050,000)
092101- A012	Allowances	15,451,000	10,771,000	18,544,000
092101- A012-1	Regular Allowances	(14,891,000)	(10,211,000)	(17,984,000)
092101- A012-2	Other Allowances (Excluding TA)	(560,000)	(560,000)	(560,000)
092101- A03	**Operating Expenses**	**6,544,000**	**5,490,000**	**6,683,000**
092101- A032	Communications	37,000	35,000	80,000
092101- A033	Utilities	588,000	559,000	810,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A034	Occupancy Costs	5,104,000	3,971,000	4,763,000
092101- A038	Travel & Transportation	20,000	19,000	40,000
092101- A039	General	795,000	906,000	990,000
092101- A06	**Transfers**	**20,000**	**19,000**	**10,000**
092101- A061	Scholarship	20,000	19,000	10,000
092101- A13	**Repairs and Maintenance**	**104,000**	**100,000**	**125,000**
092101- A131	Machinery and Equipment	9,000	9,000	20,000
092101- A132	Furniture and Fixture	86,000	82,000	90,000
092101- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD**	**37,481,000**	**36,421,000**	**44,241,000**
IB2669 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DHOKE PARACHA (FA) IBD				
092101- A01	**Employees Related Expenses**	**16,288,000**	**16,288,000**	**19,710,000**
092101- A011	Pay	8,097,000	10,345,000	13,642,000
092101- A011-1	Pay of Officers	(6,869,000)	(7,882,000)	(10,957,000)
092101- A011-2	Pay of Other Staff	(1,228,000)	(2,463,000)	(2,685,000)
092101- A012	Allowances	8,191,000	5,943,000	6,068,000
092101- A012-1	Regular Allowances	(7,735,000)	(5,487,000)	(5,582,000)
092101- A012-2	Other Allowances (Excluding TA)	(456,000)	(456,000)	(486,000)
092101- A03	**Operating Expenses**	**2,756,000**	**2,821,000**	**2,772,000**
092101- A032	Communications	34,000	46,000	48,000
092101- A033	Utilities	157,000	339,000	300,000
092101- A034	Occupancy Costs	2,352,000	2,233,000	2,079,000
092101- A038	Travel & Transportation	55,000	52,000	35,000
092101- A039	General	158,000	151,000	310,000
092101- A04	**Employees Retirement Benefits**	**209,000**	**199,000**	**311,000**
092101- A041	Pension	209,000	199,000	311,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**84,000**	**81,000**	**170,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	66,000	63,000	150,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DHOKE PARACHA (FA) IBD**	**19,347,000**	**19,398,000**	**22,973,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2670 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD				
092101- A01	**Employees Related Expenses**	**8,200,000**	**8,200,000**	**9,700,000**
092101- A011	Pay	4,025,000	5,371,000	4,982,000
092101- A011-1	Pay of Officers	(2,500,000)	(3,191,000)	(2,622,000)
092101- A011-2	Pay of Other Staff	(1,525,000)	(2,180,000)	(2,360,000)
092101- A012	Allowances	4,175,000	2,829,000	4,718,000
092101- A012-1	Regular Allowances	(3,960,000)	(2,614,000)	(4,423,000)
092101- A012-2	Other Allowances (Excluding TA)	(215,000)	(215,000)	(295,000)
092101- A03	**Operating Expenses**	**2,458,000**	**2,485,000**	**2,600,000**
092101- A032	Communications	34,000	32,000	34,000
092101- A033	Utilities	93,000	88,000	95,000
092101- A034	Occupancy Costs	1,781,000	1,693,000	1,896,000
092101- A038	Travel & Transportation	22,000	21,000	25,000
092101- A039	General	528,000	651,000	550,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**40,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	14,000	13,000	20,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD**	**10,700,000**	**10,725,000**	**12,350,000**
IB2671 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD				
092101- A01	**Employees Related Expenses**	**14,989,000**	**14,988,000**	**21,490,000**
092101- A011	Pay	7,536,000	9,475,000	14,349,000
092101- A011-1	Pay of Officers	(5,376,000)	(7,315,000)	(10,170,000)
092101- A011-2	Pay of Other Staff	(2,160,000)	(2,160,000)	(4,179,000)
092101- A012	Allowances	7,453,000	5,513,000	7,141,000
092101- A012-1	Regular Allowances	(6,876,000)	(4,936,000)	(6,541,000)
092101- A012-2	Other Allowances (Excluding TA)	(577,000)	(577,000)	(600,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A03	**Operating Expenses**	**3,129,000**	**3,751,000**	**3,797,000**
092101- A032	Communications	36,000	64,000	40,000
092101- A033	Utilities	116,000	260,000	180,000
092101- A034	Occupancy Costs	2,890,000	3,344,000	3,183,000
092101- A038	Travel & Transportation	22,000	21,000	324,000
092101- A039	General	65,000	62,000	70,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**43,000**	**42,000**	**47,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	25,000	24,000	27,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD**	**18,171,000**	**18,790,000**	**25,344,000**
IB2672 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD				
092101- A01	**Employees Related Expenses**	**8,711,000**	**8,711,000**	**9,749,000**
092101- A011	Pay	4,382,000	5,519,000	5,573,000
092101- A011-1	Pay of Officers	(3,877,000)	(4,445,000)	(3,773,000)
092101- A011-2	Pay of Other Staff	(505,000)	(1,074,000)	(1,800,000)
092101- A012	Allowances	4,329,000	3,192,000	4,176,000
092101- A012-1	Regular Allowances	(3,830,000)	(2,693,000)	(3,673,000)
092101- A012-2	Other Allowances (Excluding TA)	(499,000)	(499,000)	(503,000)
092101- A03	**Operating Expenses**	**1,773,000**	**1,954,000**	**2,018,000**
092101- A032	Communications	56,000	81,000	75,000
092101- A033	Utilities	93,000	78,000	130,000
092101- A034	Occupancy Costs	936,000	936,000	1,023,000
092101- A038	Travel & Transportation	162,000	135,000	30,000
092101- A039	General	526,000	724,000	760,000
092101- A06	**Transfers**	**10,000**	**4,000**	**10,000**
092101- A061	Scholarship	10,000	4,000	10,000
092101- A13	**Repairs and Maintenance**	**30,000**	**29,000**	**50,000**
092101- A131	Machinery and Equipment	9,000	9,000	15,000
092101- A132	Furniture and Fixture	12,000	11,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A137	Computer Equipment	9,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD**	**10,524,000**	**10,698,000**	**11,827,000**
IB2673 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VII) TECHNICAL G-7/4 ISLAMABAD				
092101- A01	**Employees Related Expenses**	**5,607,000**	**5,607,000**	**6,942,000**
092101- A011	Pay	2,713,000	3,506,000	3,902,000
092101- A011-1	Pay of Officers	(1,672,000)	(2,068,000)	(2,120,000)
092101- A011-2	Pay of Other Staff	(1,041,000)	(1,438,000)	(1,782,000)
092101- A012	Allowances	2,894,000	2,101,000	3,040,000
092101- A012-1	Regular Allowances	(2,676,000)	(1,883,000)	(2,730,000)
092101- A012-2	Other Allowances (Excluding TA)	(218,000)	(218,000)	(310,000)
092101- A03	**Operating Expenses**	**615,000**	**789,000**	**797,000**
092101- A032	Communications	37,000	55,000	40,000
092101- A033	Utilities	205,000	379,000	220,000
092101- A034	Occupancy Costs	255,000	242,000	
092101- A038	Travel & Transportation	20,000	19,000	417,000
092101- A039	General	98,000	94,000	120,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**37,000**	**36,000**	**60,000**
092101- A131	Machinery and Equipment	9,000	9,000	20,000
092101- A132	Furniture and Fixture	19,000	18,000	30,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VII) TECHNICAL G-7/4 ISLAMABAD**	**6,269,000**	**6,441,000**	**7,809,000**
IB2674 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) PEHONT (FA) IBD				
092101- A01	**Employees Related Expenses**	**8,735,000**	**8,734,000**	**9,956,000**
092101- A011	Pay	4,454,000	5,786,000	5,602,000
092101- A011-1	Pay of Officers	(2,981,000)	(3,740,000)	(2,981,000)
092101- A011-2	Pay of Other Staff	(1,473,000)	(2,046,000)	(2,621,000)
092101- A012	Allowances	4,281,000	2,948,000	4,354,000
092101- A012-1	Regular Allowances	(4,036,000)	(2,703,000)	(4,074,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012-2	Other Allowances (Excluding TA)	(245,000)	(245,000)	(280,000)
092101- A03	**Operating Expenses**	**1,694,000**	**1,754,000**	**1,836,000**
092101- A032	Communications	34,000	52,000	40,000
092101- A033	Utilities	159,000	201,000	170,000
092101- A034	Occupancy Costs	1,241,000	1,179,000	976,000
092101- A038	Travel & Transportation	22,000	21,000	400,000
092101- A039	General	238,000	301,000	250,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**35,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	14,000	13,000	15,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) PEHONT (FA) IBD**	**10,471,000**	**10,528,000**	**11,837,000**
IB2675 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD				
092101- A01	**Employees Related Expenses**	**31,933,000**	**31,933,000**	**36,439,000**
092101- A011	Pay	15,940,000	20,645,000	21,121,000
092101- A011-1	Pay of Officers	(12,754,000)	(16,909,000)	(16,521,000)
092101- A011-2	Pay of Other Staff	(3,186,000)	(3,736,000)	(4,600,000)
092101- A012	Allowances	15,993,000	11,288,000	15,318,000
092101- A012-1	Regular Allowances	(15,337,000)	(10,632,000)	(14,618,000)
092101- A012-2	Other Allowances (Excluding TA)	(656,000)	(656,000)	(700,000)
092101- A03	**Operating Expenses**	**4,451,000**	**6,237,000**	**5,899,000**
092101- A032	Communications	37,000	32,000	40,000
092101- A033	Utilities	499,000	2,258,000	588,000
092101- A034	Occupancy Costs	2,505,000	2,382,000	3,821,000
092101- A038	Travel & Transportation	347,000	330,000	280,000
092101- A039	General	1,063,000	1,235,000	1,170,000
092101- A04	**Employees Retirement Benefits**	**2,215,000**	**2,103,000**	**1,400,000**
092101- A041	Pension	2,215,000	2,103,000	1,400,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13	**Repairs and Maintenance**	**123,000**	**123,000**	**145,000**
092101- A131	Machinery and Equipment	9,000	9,000	20,000
092101- A132	Furniture and Fixture	105,000	105,000	115,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD**	**38,732,000**	**40,405,000**	**43,893,000**
IB2676 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD				
092101- A01	**Employees Related Expenses**	**17,042,000**	**17,042,000**	**18,827,000**
092101- A011	Pay	8,303,000	10,748,000	11,900,000
092101- A011-1	Pay of Officers	(4,854,000)	(6,077,000)	(8,000,000)
092101- A011-2	Pay of Other Staff	(3,449,000)	(4,671,000)	(3,900,000)
092101- A012	Allowances	8,739,000	6,294,000	6,927,000
092101- A012-1	Regular Allowances	(8,327,000)	(5,882,000)	(6,509,000)
092101- A012-2	Other Allowances (Excluding TA)	(412,000)	(412,000)	(418,000)
092101- A03	**Operating Expenses**	**2,049,000**	**2,698,000**	**2,787,000**
092101- A032	Communications	56,000	63,000	60,000
092101- A033	Utilities	380,000	737,000	406,000
092101- A034	Occupancy Costs	996,000	996,000	1,466,000
092101- A038	Travel & Transportation	20,000	14,000	21,000
092101- A039	General	597,000	888,000	834,000
092101- A06	**Transfers**	**10,000**	**4,000**	**10,000**
092101- A061	Scholarship	10,000	4,000	10,000
092101- A13	**Repairs and Maintenance**	**61,000**	**56,000**	**66,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	43,000	38,000	46,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD**	**19,162,000**	**19,800,000**	**21,690,000**
IB2677 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD				
092101- A01	**Employees Related Expenses**	**11,763,000**	**11,763,000**	**13,500,000**
092101- A011	Pay	5,812,000	7,541,000	8,451,000
092101- A011-1	Pay of Officers	(4,289,000)	(5,289,000)	(5,851,000)
092101- A011-2	Pay of Other Staff	(1,523,000)	(2,252,000)	(2,600,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012	Allowances	5,951,000	4,222,000	5,049,000
092101- A012-1	Regular Allowances	(5,523,000)	(3,794,000)	(4,583,000)
092101- A012-2	Other Allowances (Excluding TA)	(428,000)	(428,000)	(466,000)
092101- A03	**Operating Expenses**	**3,425,000**	**3,501,000**	**3,626,000**
092101- A032	Communications	56,000	92,000	70,000
092101- A033	Utilities	186,000	222,000	146,000
092101- A034	Occupancy Costs	2,848,000	2,815,000	3,000,000
092101- A038	Travel & Transportation	22,000	21,000	30,000
092101- A039	General	313,000	351,000	380,000
092101- A06	**Transfers**	**10,000**	**4,000**	**10,000**
092101- A061	Scholarship	10,000	4,000	10,000
092101- A13	**Repairs and Maintenance**	**66,000**	**56,000**	**100,000**
092101- A131	Machinery and Equipment	9,000	9,000	20,000
092101- A132	Furniture and Fixture	48,000	38,000	60,000
092101- A137	Computer Equipment	9,000	9,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD**	**15,264,000**	**15,324,000**	**17,236,000**
IB2678	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHARA KAU (FA) IBD**			
092101- A01	**Employees Related Expenses**	**9,559,000**	**9,559,000**	**10,786,000**
092101- A011	Pay	4,633,000	5,863,000	6,324,000
092101- A011-1	Pay of Officers	(2,482,000)	(3,162,000)	(2,064,000)
092101- A011-2	Pay of Other Staff	(2,151,000)	(2,701,000)	(4,260,000)
092101- A012	Allowances	4,926,000	3,696,000	4,462,000
092101- A012-1	Regular Allowances	(4,675,000)	(3,445,000)	(4,152,000)
092101- A012-2	Other Allowances (Excluding TA)	(251,000)	(251,000)	(310,000)
092101- A03	**Operating Expenses**	**3,004,000**	**3,303,000**	**3,421,000**
092101- A032	Communications	34,000	32,000	38,000
092101- A033	Utilities	56,000	53,000	135,000
092101- A034	Occupancy Costs	1,768,000	1,679,000	1,653,000
092101- A038	Travel & Transportation	22,000	21,000	35,000
092101- A039	General	1,124,000	1,518,000	1,560,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13	**Repairs and Maintenance**	**77,000**	**74,000**	**110,000**
092101- A131	Machinery and Equipment	9,000	9,000	20,000
092101- A132	Furniture and Fixture	59,000	56,000	70,000
092101- A137	Computer Equipment	9,000	9,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHARA KAU (FA) IBD**	**12,650,000**	**12,945,000**	**14,327,000**
IB2679	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTA BAKHTAWAR (FA) IBD**			
092101- A01	**Employees Related Expenses**	**9,826,000**	**9,826,000**	**16,798,000**
092101- A011	Pay	4,889,000	6,219,000	10,941,000
092101- A011-1	Pay of Officers	(3,825,000)	(4,725,000)	(8,449,000)
092101- A011-2	Pay of Other Staff	(1,064,000)	(1,494,000)	(2,492,000)
092101- A012	Allowances	4,937,000	3,607,000	5,857,000
092101- A012-1	Regular Allowances	(4,615,000)	(3,285,000)	(5,437,000)
092101- A012-2	Other Allowances (Excluding TA)	(322,000)	(322,000)	(420,000)
092101- A03	**Operating Expenses**	**2,970,000**	**3,619,000**	**3,723,000**
092101- A032	Communications	37,000	58,000	50,000
092101- A033	Utilities	140,000	233,000	240,000
092101- A034	Occupancy Costs	1,850,000	1,757,000	2,123,000
092101- A038	Travel & Transportation	22,000	21,000	30,000
092101- A039	General	921,000	1,550,000	1,280,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**60,000**	**58,000**	**105,000**
092101- A131	Machinery and Equipment	9,000	9,000	50,000
092101- A132	Furniture and Fixture	42,000	40,000	45,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTA BAKHTAWAR (FA) IBD**	**12,866,000**	**13,512,000**	**20,636,000**
IB2680	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD**			
092101- A01	**Employees Related Expenses**	**6,150,000**	**6,150,000**	**8,783,000**
092101- A011	Pay	3,086,000	4,186,000	4,701,000
092101- A011-1	Pay of Officers	(2,151,000)	(3,051,000)	(2,401,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-2	Pay of Other Staff	(935,000)	(1,135,000)	(2,300,000)
092101- A012	Allowances	3,064,000	1,964,000	4,082,000
092101- A012-1	Regular Allowances	(2,856,000)	(1,756,000)	(3,802,000)
092101- A012-2	Other Allowances (Excluding TA)	(208,000)	(208,000)	(280,000)
092101- A03	**Operating Expenses**	**1,920,000**	**1,794,000**	**1,916,000**
092101- A032	Communications	37,000	35,000	40,000
092101- A033	Utilities	84,000	50,000	106,000
092101- A034	Occupancy Costs	1,750,000	1,662,000	1,700,000
092101- A038	Travel & Transportation	22,000	21,000	30,000
092101- A039	General	27,000	26,000	40,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**26,000**	**26,000**	**30,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	8,000	8,000	10,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD**	**8,106,000**	**7,979,000**	**10,739,000**
IB2681 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD				
092101- A01	**Employees Related Expenses**	**8,927,000**	**8,927,000**	**15,872,000**
092101- A011	Pay	4,397,000	6,059,000	10,749,000
092101- A011-1	Pay of Officers	(3,507,000)	(5,007,000)	(7,374,000)
092101- A011-2	Pay of Other Staff	(890,000)	(1,052,000)	(3,375,000)
092101- A012	Allowances	4,530,000	2,868,000	5,123,000
092101- A012-1	Regular Allowances	(4,258,000)	(2,596,000)	(4,753,000)
092101- A012-2	Other Allowances (Excluding TA)	(272,000)	(272,000)	(370,000)
092101- A03	**Operating Expenses**	**1,024,000**	**973,000**	**1,199,000**
092101- A032	Communications	34,000	32,000	36,000
092101- A033	Utilities	75,000	71,000	120,000
092101- A034	Occupancy Costs	798,000	758,000	933,000
092101- A038	Travel & Transportation	69,000	66,000	30,000
092101- A039	General	48,000	46,000	80,000
092101- A04	**Employees Retirement Benefits**	**180,000**	**171,000**	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A041	Pension	180,000	171,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**35,000**	**34,000**	**40,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	17,000	16,000	20,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD**	**10,176,000**	**10,114,000**	**17,121,000**
IB2682 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD				
092101- A01	**Employees Related Expenses**	**8,350,000**	**8,350,000**	**9,544,000**
092101- A011	Pay	4,095,000	5,456,000	5,957,000
092101- A011-1	Pay of Officers	(2,286,000)	(2,966,000)	(3,697,000)
092101- A011-2	Pay of Other Staff	(1,809,000)	(2,490,000)	(2,260,000)
092101- A012	Allowances	4,255,000	2,894,000	3,587,000
092101- A012-1	Regular Allowances	(4,006,000)	(2,645,000)	(3,289,000)
092101- A012-2	Other Allowances (Excluding TA)	(249,000)	(249,000)	(298,000)
092101- A03	**Operating Expenses**	**919,000**	**930,000**	**1,777,000**
092101- A032	Communications	17,000	20,000	90,000
092101- A033	Utilities	65,000	96,000	230,000
092101- A034	Occupancy Costs	611,000	609,000	1,352,000
092101- A038	Travel & Transportation	162,000	144,000	30,000
092101- A039	General	64,000	61,000	75,000
092101- A04	**Employees Retirement Benefits**	**810,000**	**769,000**	
092101- A041	Pension	810,000	769,000	
092101- A06	**Transfers**	**10,000**	**7,000**	**10,000**
092101- A061	Scholarship	10,000	7,000	10,000
092101- A13	**Repairs and Maintenance**	**42,000**	**41,000**	**46,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	24,000	23,000	26,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD**	**10,131,000**	**10,097,000**	**11,377,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2683 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD				
092101- A01	**Employees Related Expenses**	**9,683,000**	**9,683,000**	**12,772,000**
092101- A011	Pay	4,836,000	5,997,000	7,987,000
092101- A011-1	Pay of Officers	(3,882,000)	(4,543,000)	(5,893,000)
092101- A011-2	Pay of Other Staff	(954,000)	(1,454,000)	(2,094,000)
092101- A012	Allowances	4,847,000	3,686,000	4,785,000
092101- A012-1	Regular Allowances	(4,546,000)	(3,385,000)	(4,445,000)
092101- A012-2	Other Allowances (Excluding TA)	(301,000)	(301,000)	(340,000)
092101- A03	**Operating Expenses**	**1,726,000**	**1,656,000**	**1,722,000**
092101- A032	Communications	34,000	19,000	36,000
092101- A033	Utilities	182,000	142,000	195,000
092101- A034	Occupancy Costs	1,428,000	1,428,000	1,391,000
092101- A038	Travel & Transportation	22,000	17,000	30,000
092101- A039	General	60,000	50,000	70,000
092101- A06	**Transfers**	**10,000**	**4,000**	**10,000**
092101- A061	Scholarship	10,000	4,000	10,000
092101- A13	**Repairs and Maintenance**	**41,000**	**28,000**	**45,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	23,000	10,000	25,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD**	**11,460,000**	**11,371,000**	**14,549,000**
IB2684 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD				
092101- A01	**Employees Related Expenses**	**6,576,000**	**6,578,000**	**9,044,000**
092101- A011	Pay	3,190,000	4,378,000	4,730,000
092101- A011-1	Pay of Officers	(1,281,000)	(1,715,000)	(1,500,000)
092101- A011-2	Pay of Other Staff	(1,909,000)	(2,663,000)	(3,230,000)
092101- A012	Allowances	3,386,000	2,200,000	4,314,000
092101- A012-1	Regular Allowances	(3,076,000)	(1,890,000)	(4,024,000)
092101- A012-2	Other Allowances (Excluding TA)	(310,000)	(310,000)	(290,000)
092101- A03	**Operating Expenses**	**491,000**	**466,000**	**487,000**
092101- A032	Communications	34,000	32,000	36,000
092101- A033	Utilities	84,000	80,000	100,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A034	Occupancy Costs	323,000	306,000	177,000
092101- A038	Travel & Transportation	22,000	21,000	124,000
092101- A039	General	28,000	27,000	50,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**26,000**	**26,000**	**30,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	8,000	8,000	10,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD**	**7,103,000**	**7,079,000**	**9,571,000**
IB2685	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD**			
092101- A01	**Employees Related Expenses**	**13,985,000**	**13,983,000**	**16,038,000**
092101- A011	Pay	7,127,000	9,212,000	10,146,000
092101- A011-1	Pay of Officers	(6,177,000)	(7,262,000)	(7,436,000)
092101- A011-2	Pay of Other Staff	(950,000)	(1,950,000)	(2,710,000)
092101- A012	Allowances	6,858,000	4,771,000	5,892,000
092101- A012-1	Regular Allowances	(6,204,000)	(4,117,000)	(5,226,000)
092101- A012-2	Other Allowances (Excluding TA)	(654,000)	(654,000)	(666,000)
092101- A03	**Operating Expenses**	**2,056,000**	**2,093,000**	**2,104,000**
092101- A032	Communications	34,000	32,000	36,000
092101- A033	Utilities	112,000	156,000	120,000
092101- A034	Occupancy Costs	1,818,000	1,817,000	1,652,000
092101- A038	Travel & Transportation	22,000	21,000	220,000
092101- A039	General	70,000	67,000	76,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**45,000**	**44,000**	**47,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	27,000	26,000	27,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD**	**16,096,000**	**16,129,000**	**18,199,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2686 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD				
092101- A01	**Employees Related Expenses**	**4,574,000**	**4,576,000**	**7,917,000**
092101- A011	Pay	2,230,000	2,855,000	3,544,000
092101- A011-1	Pay of Officers	(1,618,000)	(1,930,000)	(1,700,000)
092101- A011-2	Pay of Other Staff	(612,000)	(925,000)	(1,844,000)
092101- A012	Allowances	2,344,000	1,721,000	4,373,000
092101- A012-1	Regular Allowances	(2,096,000)	(1,473,000)	(4,123,000)
092101- A012-2	Other Allowances (Excluding TA)	(248,000)	(248,000)	(250,000)
092101- A03	**Operating Expenses**	**2,347,000**	**2,754,000**	**2,870,000**
092101- A032	Communications	47,000	45,000	50,000
092101- A033	Utilities	93,000	88,000	110,000
092101- A034	Occupancy Costs	985,000	935,000	600,000
092101- A038	Travel & Transportation	22,000	21,000	30,000
092101- A039	General	1,200,000	1,665,000	2,080,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**39,000**	**38,000**	**41,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	21,000	20,000	21,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD**	**6,970,000**	**7,377,000**	**10,838,000**
IB2688 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD				
092101- A01	**Employees Related Expenses**	**25,404,000**	**25,404,000**	**23,011,000**
092101- A011	Pay	12,867,000	17,001,000	14,091,000
092101- A011-1	Pay of Officers	(11,758,000)	(14,926,000)	(11,908,000)
092101- A011-2	Pay of Other Staff	(1,109,000)	(2,075,000)	(2,183,000)
092101- A012	Allowances	12,537,000	8,403,000	8,920,000
092101- A012-1	Regular Allowances	(11,929,000)	(7,795,000)	(8,152,000)
092101- A012-2	Other Allowances (Excluding TA)	(608,000)	(608,000)	(768,000)
092101- A03	**Operating Expenses**	**4,278,000**	**4,753,000**	**4,960,000**
092101- A032	Communications	56,000	93,000	60,000
092101- A033	Utilities	475,000	1,102,000	608,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A034	Occupancy Costs	3,550,000	3,370,000	4,070,000
092101- A038	Travel & Transportation	23,000	22,000	35,000
092101- A039	General	174,000	166,000	187,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**83,000**	**80,000**	**90,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	65,000	62,000	70,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD**	**29,784,000**	**30,255,000**	**28,081,000**
IB2730	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD**			
092101- A01	**Employees Related Expenses**	**8,055,000**	**8,055,000**	**4,944,000**
092101- A011	Pay	3,810,000	4,928,000	2,000,000
092101- A011-1	Pay of Officers	(1,934,000)	(2,493,000)	(1,000,000)
092101- A011-2	Pay of Other Staff	(1,876,000)	(2,435,000)	(1,000,000)
092101- A012	Allowances	4,245,000	3,127,000	2,944,000
092101- A012-1	Regular Allowances	(3,983,000)	(2,865,000)	(2,682,000)
092101- A012-2	Other Allowances (Excluding TA)	(262,000)	(262,000)	(262,000)
092101- A03	**Operating Expenses**	**2,558,000**	**3,265,000**	**3,386,000**
092101- A032	Communications	17,000	42,000	20,000
092101- A033	Utilities	150,000	312,000	200,000
092101- A034	Occupancy Costs	962,000	959,000	1,111,000
092101- A038	Travel & Transportation	22,000	17,000	30,000
092101- A039	General	1,407,000	1,935,000	2,025,000
092101- A06	**Transfers**	**10,000**	**4,000**	**10,000**
092101- A061	Scholarship	10,000	4,000	10,000
092101- A13	**Repairs and Maintenance**	**57,000**	**55,000**	**59,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	39,000	37,000	39,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD**	**10,680,000**	**11,379,000**	**8,399,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2733 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD				
092101- A01	**Employees Related Expenses**	**19,125,000**	**19,124,000**	**20,600,000**
092101- A011	Pay	9,669,000	13,582,000	12,315,000
092101- A011-1	Pay of Officers	(7,138,000)	(11,039,000)	(7,769,000)
092101- A011-2	Pay of Other Staff	(2,531,000)	(2,543,000)	(4,546,000)
092101- A012	Allowances	9,456,000	5,542,000	8,285,000
092101- A012-1	Regular Allowances	(9,094,000)	(5,180,000)	(7,873,000)
092101- A012-2	Other Allowances (Excluding TA)	(362,000)	(362,000)	(412,000)
092101- A03	**Operating Expenses**	**2,948,000**	**3,221,000**	**3,467,000**
092101- A032	Communications	56,000	53,000	60,000
092101- A033	Utilities	224,000	373,000	325,000
092101- A034	Occupancy Costs	2,186,000	2,186,000	2,427,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	456,000	584,000	620,000
092101- A04	**Employees Retirement Benefits**	**1,192,000**	**1,022,000**	**937,000**
092101- A041	Pension	1,192,000	1,022,000	937,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**65,000**	**63,000**	**110,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	47,000	45,000	90,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD**	**23,349,000**	**23,448,000**	**25,134,000**
IB2734 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD				
092101- A01	**Employees Related Expenses**	**19,061,000**	**19,061,000**	**19,702,000**
092101- A011	Pay	9,284,000	12,047,000	13,057,000
092101- A011-1	Pay of Officers	(6,986,000)	(8,828,000)	(9,868,000)
092101- A011-2	Pay of Other Staff	(2,298,000)	(3,219,000)	(3,189,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012	Allowances	9,777,000	7,014,000	6,645,000
092101- A012-1	Regular Allowances	(9,374,000)	(6,611,000)	(6,192,000)
092101- A012-2	Other Allowances (Excluding TA)	(403,000)	(403,000)	(453,000)
092101- A03	**Operating Expenses**	**2,211,000**	**2,350,000**	**2,448,000**
092101- A032	Communications	56,000	53,000	60,000
092101- A033	Utilities	187,000	278,000	250,000
092101- A034	Occupancy Costs	1,268,000	1,268,000	1,443,000
092101- A038	Travel & Transportation	166,000	93,000	35,000
092101- A039	General	534,000	658,000	660,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**98,000**	**94,000**	**110,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	80,000	76,000	90,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD**	**21,389,000**	**21,523,000**	**22,280,000**
IB2735	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD**			
092101- A01	**Employees Related Expenses**	**22,919,000**	**22,925,000**	**24,846,000**
092101- A011	Pay	11,118,000	15,918,000	15,857,000
092101- A011-1	Pay of Officers	(6,511,000)	(9,811,000)	(9,536,000)
092101- A011-2	Pay of Other Staff	(4,607,000)	(6,107,000)	(6,321,000)
092101- A012	Allowances	11,801,000	7,007,000	8,989,000
092101- A012-1	Regular Allowances	(11,336,000)	(6,536,000)	(8,464,000)
092101- A012-2	Other Allowances (Excluding TA)	(465,000)	(471,000)	(525,000)
092101- A03	**Operating Expenses**	**2,688,000**	**2,738,000**	**2,837,000**
092101- A032	Communications	45,000	53,000	48,000
092101- A033	Utilities	140,000	233,000	200,000
092101- A034	Occupancy Costs	2,126,000	2,018,000	2,044,000
092101- A038	Travel & Transportation	27,000	26,000	35,000
092101- A039	General	350,000	408,000	510,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**75,000**	**72,000**	**110,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	57,000	54,000	90,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD**	**25,701,000**	**25,753,000**	**27,813,000**
IB2736 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD				
092101- A01	**Employees Related Expenses**	**30,857,000**	**30,857,000**	**34,303,000**
092101- A011	Pay	16,475,000	20,424,000	22,242,000
092101- A011-1	Pay of Officers	(14,886,000)	(17,935,000)	(19,313,000)
092101- A011-2	Pay of Other Staff	(1,589,000)	(2,489,000)	(2,929,000)
092101- A012	Allowances	14,382,000	10,433,000	12,061,000
092101- A012-1	Regular Allowances	(13,728,000)	(9,779,000)	(11,207,000)
092101- A012-2	Other Allowances (Excluding TA)	(654,000)	(654,000)	(854,000)
092101- A03	**Operating Expenses**	**4,933,000**	**5,390,000**	**5,625,000**
092101- A032	Communications	53,000	38,000	80,000
092101- A033	Utilities	336,000	638,000	550,000
092101- A034	Occupancy Costs	4,346,000	4,225,000	4,470,000
092101- A038	Travel & Transportation	24,000	323,000	335,000
092101- A039	General	174,000	166,000	190,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**83,000**	**80,000**	**90,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	65,000	62,000	70,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD**	**35,892,000**	**36,345,000**	**40,038,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2737 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD				
092101- A01	**Employees Related Expenses**	**13,667,000**	**13,666,000**	**15,173,000**
092101- A011	Pay	7,013,000	9,251,000	9,606,000
092101- A011-1	Pay of Officers	(5,853,000)	(7,755,000)	(7,776,000)
092101- A011-2	Pay of Other Staff	(1,160,000)	(1,496,000)	(1,830,000)
092101- A012	Allowances	6,654,000	4,415,000	5,567,000
092101- A012-1	Regular Allowances	(6,244,000)	(4,005,000)	(5,097,000)
092101- A012-2	Other Allowances (Excluding TA)	(410,000)	(410,000)	(470,000)
092101- A03	**Operating Expenses**	**2,270,000**	**2,755,000**	**2,822,000**
092101- A032	Communications	45,000	73,000	48,000
092101- A033	Utilities	360,000	646,000	390,000
092101- A034	Occupancy Costs	770,000	770,000	1,177,000
092101- A038	Travel & Transportation	444,000	422,000	135,000
092101- A039	General	651,000	844,000	1,072,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**83,000**	**80,000**	**90,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	65,000	62,000	70,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD**	**16,039,000**	**16,519,000**	**18,105,000**
IB2738 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-11/1 IBD				
092101- A01	**Employees Related Expenses**	**2,473,000**	**2,473,000**	**2,888,000**
092101- A011	Pay	1,298,000	1,598,000	1,462,000
092101- A011-1	Pay of Officers	(1,298,000)	(1,598,000)	(1,462,000)
092101- A012	Allowances	1,175,000	875,000	1,426,000
092101- A012-1	Regular Allowances	(1,089,000)	(789,000)	(1,090,000)
092101- A012-2	Other Allowances (Excluding TA)	(86,000)	(86,000)	(336,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A03	**Operating Expenses**	**787,000**	**1,527,000**	**1,500,000**
092101- A032	Communications	45,000	43,000	48,000
092101- A033	Utilities	252,000	614,000	350,000
092101- A034	Occupancy Costs	309,000	298,000	617,000
092101- A038	Travel & Transportation	23,000	422,000	235,000
092101- A039	General	158,000	150,000	250,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**74,000**	**71,000**	**140,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	56,000	53,000	120,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-11/1 IBD**	**3,353,000**	**4,089,000**	**4,548,000**
IB2739	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHADANA KALAN (FA) IBD**			
092101- A01	**Employees Related Expenses**	**17,383,000**	**17,383,000**	**24,761,000**
092101- A011	Pay	8,748,000	10,775,000	16,544,000
092101- A011-1	Pay of Officers	(6,686,000)	(7,686,000)	(11,883,000)
092101- A011-2	Pay of Other Staff	(2,062,000)	(3,089,000)	(4,661,000)
092101- A012	Allowances	8,635,000	6,608,000	8,217,000
092101- A012-1	Regular Allowances	(8,123,000)	(6,096,000)	(7,685,000)
092101- A012-2	Other Allowances (Excluding TA)	(512,000)	(512,000)	(532,000)
092101- A03	**Operating Expenses**	**3,390,000**	**3,645,000**	**3,751,000**
092101- A032	Communications	22,000	46,000	48,000
092101- A033	Utilities	112,000	306,000	200,000
092101- A034	Occupancy Costs	2,524,000	2,524,000	2,628,000
092101- A038	Travel & Transportation	505,000	554,000	635,000
092101- A039	General	227,000	215,000	240,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**317,000**	**302,000**	**380,000**
092101- A130	Transport	234,000	222,000	250,000
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	65,000	62,000	110,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHADANA KALAN (FA) IBD**	**21,109,000**	**21,348,000**	**28,912,000**
IB2740 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD				
092101- A01	**Employees Related Expenses**	**11,048,000**	**10,953,000**	**12,876,000**
092101- A011	Pay	5,510,000	7,286,000	8,134,000
092101- A011-1	Pay of Officers	(2,931,000)	(3,523,000)	(4,614,000)
092101- A011-2	Pay of Other Staff	(2,579,000)	(3,763,000)	(3,520,000)
092101- A012	Allowances	5,538,000	3,667,000	4,742,000
092101- A012-1	Regular Allowances	(5,180,000)	(3,404,000)	(4,334,000)
092101- A012-2	Other Allowances (Excluding TA)	(358,000)	(263,000)	(408,000)
092101- A03	**Operating Expenses**	**2,502,000**	**2,651,000**	**2,670,000**
092101- A032	Communications	39,000	80,000	50,000
092101- A033	Utilities	84,000	130,000	100,000
092101- A034	Occupancy Costs	2,021,000	2,021,000	2,110,000
092101- A038	Travel & Transportation	37,000	35,000	35,000
092101- A039	General	321,000	385,000	375,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**74,000**	**71,000**	**80,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	56,000	53,000	60,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD**	**13,643,000**	**13,694,000**	**15,646,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2742 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD				
092101- A01	**Employees Related Expenses**	**17,325,000**	**17,195,000**	**20,306,000**
092101- A011	Pay	8,844,000	11,251,000	13,195,000
092101- A011-1	Pay of Officers	(6,858,000)	(6,858,000)	(10,224,000)
092101- A011-2	Pay of Other Staff	(1,986,000)	(4,393,000)	(2,971,000)
092101- A012	Allowances	8,481,000	5,944,000	7,111,000
092101- A012-1	Regular Allowances	(7,981,000)	(5,574,000)	(6,561,000)
092101- A012-2	Other Allowances (Excluding TA)	(500,000)	(370,000)	(550,000)
092101- A03	**Operating Expenses**	**3,863,000**	**3,691,000**	**3,599,000**
092101- A032	Communications		50,000	48,000
092101- A033	Utilities	178,000	229,000	250,000
092101- A034	Occupancy Costs	3,340,000	3,172,000	3,036,000
092101- A038	Travel & Transportation	130,000	35,000	35,000
092101- A039	General	215,000	205,000	230,000
092101- A04	**Employees Retirement Benefits**	**535,000**	**99,000**	**900,000**
092101- A041	Pension	535,000	99,000	900,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**102,000**	**98,000**	**110,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	84,000	80,000	90,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD**	**21,844,000**	**21,101,000**	**24,935,000**
IB2743 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD				
092101- A01	**Employees Related Expenses**	**15,558,000**	**16,628,000**	**22,027,000**
092101- A011	Pay	7,799,000	9,668,000	14,994,000
092101- A011-1	Pay of Officers	(6,775,000)	(8,644,000)	(11,217,000)
092101- A011-2	Pay of Other Staff	(1,024,000)	(1,024,000)	(3,777,000)
092101- A012	Allowances	7,759,000	6,960,000	7,033,000
092101- A012-1	Regular Allowances	(7,358,000)	(5,489,000)	(6,599,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012-2	Other Allowances (Excluding TA)	(401,000)	(1,471,000)	(434,000)
092101- A03	**Operating Expenses**	**4,447,000**	**4,710,000**	**4,615,000**
092101- A032	Communications	65,000	50,000	70,000
092101- A033	Utilities	234,000	250,000	250,000
092101- A034	Occupancy Costs	3,730,000	3,997,000	3,750,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	392,000	388,000	510,000
092101- A04	**Employees Retirement Benefits**		**2,087,000**	
092101- A041	Pension		2,087,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**92,000**	**72,000**	**99,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	74,000	54,000	79,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD**	**20,116,000**	**23,515,000**	**26,761,000**
IB2744	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD**			
092101- A01	**Employees Related Expenses**	**14,866,000**	**14,866,000**	**20,081,000**
092101- A011	Pay	7,244,000	9,544,000	12,874,000
092101- A011-1	Pay of Officers	(4,754,000)	(6,254,000)	(7,612,000)
092101- A011-2	Pay of Other Staff	(2,490,000)	(3,290,000)	(5,262,000)
092101- A012	Allowances	7,622,000	5,322,000	7,207,000
092101- A012-1	Regular Allowances	(7,228,000)	(4,928,000)	(6,773,000)
092101- A012-2	Other Allowances (Excluding TA)	(394,000)	(394,000)	(434,000)
092101- A03	**Operating Expenses**	**4,981,000**	**6,286,000**	**5,404,000**
092101- A032	Communications	65,000	152,000	70,000
092101- A033	Utilities	206,000	456,000	250,000
092101- A034	Occupancy Costs	1,743,000	1,741,000	1,743,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	2,941,000	3,912,000	3,306,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A04	**Employees Retirement Benefits**			**955,000**
092101- A041	Pension			955,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**143,000**	**99,000**	**154,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	125,000	81,000	134,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD**	**20,009,000**	**21,270,000**	**26,614,000**
IB2745	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD**			
092101- A01	**Employees Related Expenses**	**8,931,000**	**8,931,000**	**11,357,000**
092101- A011	Pay	4,347,000	5,629,000	6,362,000
092101- A011-1	Pay of Officers	(2,934,000)	(3,489,000)	(4,036,000)
092101- A011-2	Pay of Other Staff	(1,413,000)	(2,140,000)	(2,326,000)
092101- A012	Allowances	4,584,000	3,302,000	4,995,000
092101- A012-1	Regular Allowances	(4,256,000)	(2,974,000)	(4,617,000)
092101- A012-2	Other Allowances (Excluding TA)	(328,000)	(328,000)	(378,000)
092101- A03	**Operating Expenses**	**3,885,000**	**5,269,000**	**5,457,000**
092101- A032	Communications	37,000	60,000	98,000
092101- A033	Utilities	140,000	1,462,000	250,000
092101- A034	Occupancy Costs	2,720,000	2,583,000	4,224,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	962,000	1,139,000	850,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**74,000**	**71,000**	**80,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	56,000	53,000	60,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD**	**12,909,000**	**14,289,000**	**16,914,000**
IB2750 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD				
092101- A01	**Employees Related Expenses**	**20,935,000**	**20,935,000**	**26,590,000**
092101- A011	Pay	10,638,000	14,338,000	18,555,000
092101- A011-1	Pay of Officers	(8,456,000)	(10,956,000)	(14,204,000)
092101- A011-2	Pay of Other Staff	(2,182,000)	(3,382,000)	(4,351,000)
092101- A012	Allowances	10,297,000	6,597,000	8,035,000
092101- A012-1	Regular Allowances	(9,884,000)	(6,184,000)	(7,605,000)
092101- A012-2	Other Allowances (Excluding TA)	(413,000)	(413,000)	(430,000)
092101- A03	**Operating Expenses**	**4,972,000**	**5,047,000**	**4,678,000**
092101- A032	Communications	34,000	32,000	70,000
092101- A033	Utilities	256,000	343,000	300,000
092101- A034	Occupancy Costs	4,488,000	4,487,000	3,993,000
092101- A038	Travel & Transportation	26,000	25,000	135,000
092101- A039	General	168,000	160,000	180,000
092101- A04	**Employees Retirement Benefits**			**387,000**
092101- A041	Pension			387,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**82,000**	**79,000**	**88,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	64,000	61,000	68,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD**	**26,008,000**	**26,080,000**	**31,763,000**
IB2751 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD				
092101- A01	**Employees Related Expenses**	**21,492,000**	**21,491,000**	**24,350,000**
092101- A011	Pay	10,812,000	13,874,000	14,907,000
092101- A011-1	Pay of Officers	(9,100,000)	(10,631,000)	(11,393,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-2	Pay of Other Staff	(1,712,000)	(3,243,000)	(3,514,000)
092101- A012	Allowances	10,680,000	7,617,000	9,443,000
092101- A012-1	Regular Allowances	(10,177,000)	(7,114,000)	(8,790,000)
092101- A012-2	Other Allowances (Excluding TA)	(503,000)	(503,000)	(653,000)
092101- A03	**Operating Expenses**	**4,454,000**	**6,160,000**	**7,320,000**
092101- A032	Communications	37,000	115,000	60,000
092101- A033	Utilities	327,000	711,000	450,000
092101- A034	Occupancy Costs	3,359,000	4,488,000	6,047,000
092101- A038	Travel & Transportation	163,000	155,000	35,000
092101- A039	General	568,000	691,000	728,000
092101- A04	**Employees Retirement Benefits**	**942,000**	**895,000**	
092101- A041	Pension	942,000	895,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**63,000**	**63,000**	**68,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	45,000	45,000	48,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD**	**26,970,000**	**28,627,000**	**31,758,000**
IB2759 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD				
092101- A01	**Employees Related Expenses**	**23,551,000**	**23,552,000**	**26,613,000**
092101- A011	Pay	11,903,000	15,489,000	15,771,000
092101- A011-1	Pay of Officers	(9,099,000)	(11,154,000)	(12,324,000)
092101- A011-2	Pay of Other Staff	(2,804,000)	(4,335,000)	(3,447,000)
092101- A012	Allowances	11,648,000	8,063,000	10,842,000
092101- A012-1	Regular Allowances	(11,133,000)	(7,548,000)	(9,977,000)
092101- A012-2	Other Allowances (Excluding TA)	(515,000)	(515,000)	(865,000)
092101- A03	**Operating Expenses**	**4,978,000**	**5,139,000**	**5,171,000**
092101- A032	Communications	94,000	110,000	100,000
092101- A033	Utilities	327,000	341,000	500,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A034	Occupancy Costs	3,992,000	3,991,000	3,896,000
092101- A038	Travel & Transportation	23,000	22,000	35,000
092101- A039	General	542,000	675,000	640,000
092101- A04	**Employees Retirement Benefits**		**482,000**	
092101- A041	Pension		482,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**73,000**	**70,000**	**79,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	55,000	52,000	59,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD**	**28,621,000**	**29,261,000**	**31,883,000**
IB2771 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD				
092101- A01	**Employees Related Expenses**	**12,239,000**	**12,239,000**	**16,613,000**
092101- A011	Pay	5,794,000	7,194,000	10,866,000
092101- A011-1	Pay of Officers	(3,945,000)	(4,645,000)	(7,425,000)
092101- A011-2	Pay of Other Staff	(1,849,000)	(2,549,000)	(3,441,000)
092101- A012	Allowances	6,445,000	5,045,000	5,747,000
092101- A012-1	Regular Allowances	(6,123,000)	(4,723,000)	(5,355,000)
092101- A012-2	Other Allowances (Excluding TA)	(322,000)	(322,000)	(392,000)
092101- A03	**Operating Expenses**	**1,391,000**	**1,515,000**	**1,580,000**
092101- A032	Communications	28,000	47,000	40,000
092101- A033	Utilities	403,000	482,000	416,000
092101- A034	Occupancy Costs	609,000	577,000	651,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	325,000	384,000	438,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13	**Repairs and Maintenance**	**65,000**	**63,000**	**70,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	47,000	45,000	50,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD**	**13,714,000**	**13,835,000**	**18,283,000**
IB2772 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD				
092101- A01	**Employees Related Expenses**	**8,337,000**	**8,390,000**	**12,109,000**
092101- A011	Pay	3,964,000	5,477,000	6,495,000
092101- A011-1	Pay of Officers	(1,446,000)	(1,946,000)	(3,234,000)
092101- A011-2	Pay of Other Staff	(2,518,000)	(3,531,000)	(3,261,000)
092101- A012	Allowances	4,373,000	2,913,000	5,614,000
092101- A012-1	Regular Allowances	(4,115,000)	(2,603,000)	(5,096,000)
092101- A012-2	Other Allowances (Excluding TA)	(258,000)	(310,000)	(518,000)
092101- A03	**Operating Expenses**	**790,000**	**850,000**	**888,000**
092101- A032	Communications	37,000	35,000	40,000
092101- A033	Utilities	75,000	171,000	110,000
092101- A034	Occupancy Costs	531,000	505,000	612,000
092101- A038	Travel & Transportation	115,000	109,000	76,000
092101- A039	General	32,000	30,000	50,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**28,000**	**27,000**	**30,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	10,000	9,000	10,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD**	**9,165,000**	**9,276,000**	**13,037,000**
IB2773 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD				
092101- A01	**Employees Related Expenses**	**13,088,000**	**13,088,000**	**19,476,000**
092101- A011	Pay	6,458,000	8,288,000	14,586,000
092101- A011-1	Pay of Officers	(4,212,000)	(5,242,000)	(9,586,000)
092101- A011-2	Pay of Other Staff	(2,246,000)	(3,046,000)	(5,000,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012	Allowances	6,630,000	4,800,000	4,890,000
092101- A012-1	Regular Allowances	(6,350,000)	(4,520,000)	(4,568,000)
092101- A012-2	Other Allowances (Excluding TA)	(280,000)	(280,000)	(322,000)
092101- A03	**Operating Expenses**	**2,237,000**	**2,150,000**	**2,260,000**
092101- A032	Communications	34,000	32,000	36,000
092101- A033	Utilities	140,000	158,000	300,000
092101- A034	Occupancy Costs	1,799,000	1,708,000	1,837,000
092101- A038	Travel & Transportation	209,000	199,000	25,000
092101- A039	General	55,000	53,000	62,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**39,000**	**38,000**	**41,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	21,000	20,000	21,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD**	**15,374,000**	**15,285,000**	**21,787,000**
IB2774 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD				
092101- A01	**Employees Related Expenses**	**13,063,000**	**13,063,000**	**14,368,000**
092101- A011	Pay	6,545,000	8,272,000	9,450,000
092101- A011-1	Pay of Officers	(5,068,000)	(5,668,000)	(6,516,000)
092101- A011-2	Pay of Other Staff	(1,477,000)	(2,604,000)	(2,934,000)
092101- A012	Allowances	6,518,000	4,791,000	4,918,000
092101- A012-1	Regular Allowances	(6,160,000)	(4,433,000)	(4,492,000)
092101- A012-2	Other Allowances (Excluding TA)	(358,000)	(358,000)	(426,000)
092101- A03	**Operating Expenses**	**1,322,000**	**2,458,000**	**2,529,000**
092101- A032	Communications	34,000	57,000	48,000
092101- A033	Utilities	257,000	294,000	300,000
092101- A034	Occupancy Costs	722,000	1,814,000	1,936,000
092101- A038	Travel & Transportation	172,000	163,000	35,000
092101- A039	General	137,000	130,000	210,000
092101- A04	**Employees Retirement Benefits**	**1,187,000**		
092101- A041	Pension	1,187,000		

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**75,000**	**72,000**	**130,000**
092101- A131	Machinery and Equipment	9,000	9,000	20,000
092101- A132	Furniture and Fixture	57,000	54,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD**	**15,657,000**	**15,602,000**	**17,037,000**
IB2775	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD**			
092101- A01	**Employees Related Expenses**	**13,875,000**	**13,875,000**	**13,794,000**
092101- A011	Pay	6,824,000	9,128,000	7,890,000
092101- A011-1	Pay of Officers	(4,616,000)	(6,133,000)	(4,390,000)
092101- A011-2	Pay of Other Staff	(2,208,000)	(2,995,000)	(3,500,000)
092101- A012	Allowances	7,051,000	4,747,000	5,904,000
092101- A012-1	Regular Allowances	(6,729,000)	(4,425,000)	(5,534,000)
092101- A012-2	Other Allowances (Excluding TA)	(322,000)	(322,000)	(370,000)
092101- A03	**Operating Expenses**	**2,778,000**	**3,039,000**	**3,176,000**
092101- A032	Communications	17,000	16,000	20,000
092101- A033	Utilities	187,000	278,000	210,000
092101- A034	Occupancy Costs	1,751,000	1,663,000	1,805,000
092101- A038	Travel & Transportation	22,000	21,000	25,000
092101- A039	General	801,000	1,061,000	1,116,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**80,000**	**77,000**	**82,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	62,000	59,000	62,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD**	**16,743,000**	**17,000,000**	**17,062,000**
IB2776	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE PARACHA (FA) IBD**			
092101- A01	**Employees Related Expenses**	**12,575,000**	**12,576,000**	**12,513,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011	Pay	6,161,000	7,962,000	8,272,000
092101- A011-1	Pay of Officers	(3,789,000)	(4,590,000)	(5,454,000)
092101- A011-2	Pay of Other Staff	(2,372,000)	(3,372,000)	(2,818,000)
092101- A012	Allowances	6,414,000	4,614,000	4,241,000
092101- A012-1	Regular Allowances	(6,177,000)	(4,377,000)	(3,953,000)
092101- A012-2	Other Allowances (Excluding TA)	(237,000)	(237,000)	(288,000)
092101- A03	**Operating Expenses**	**3,056,000**	**2,041,000**	**2,559,000**
092101- A032	Communications	37,000	65,000	48,000
092101- A033	Utilities	280,000	366,000	300,000
092101- A034	Occupancy Costs	2,540,000	1,421,000	1,806,000
092101- A038	Travel & Transportation	92,000	87,000	195,000
092101- A039	General	107,000	102,000	210,000
092101- A04	**Employees Retirement Benefits**			**554,000**
092101- A041	Pension			554,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**57,000**	**55,000**	**130,000**
092101- A131	Machinery and Equipment	9,000	9,000	20,000
092101- A132	Furniture and Fixture	39,000	37,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE PARACHA (FA) IBD**	**15,698,000**	**14,681,000**	**15,766,000**
	IB2777 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD			
092101- A01	**Employees Related Expenses**	**8,349,000**	**8,349,000**	**10,979,000**
092101- A011	Pay	4,158,000	5,376,000	6,748,000
092101- A011-1	Pay of Officers	(2,173,000)	(2,791,000)	(3,168,000)
092101- A011-2	Pay of Other Staff	(1,985,000)	(2,585,000)	(3,580,000)
092101- A012	Allowances	4,191,000	2,973,000	4,231,000
092101- A012-1	Regular Allowances	(3,897,000)	(2,679,000)	(3,891,000)
092101- A012-2	Other Allowances (Excluding TA)	(294,000)	(294,000)	(340,000)
092101- A03	**Operating Expenses**	**1,617,000**	**2,201,000**	**2,298,000**
092101- A032	Communications	34,000	32,000	40,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A033	Utilities	75,000	71,000	90,000
092101- A034	Occupancy Costs	1,000,000	1,465,000	1,388,000
092101- A038	Travel & Transportation	22,000	21,000	255,000
092101- A039	General	486,000	612,000	525,000
092101- A04	**Employees Retirement Benefits**	**534,000**		
092101- A041	Pension	534,000		
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**35,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	14,000	13,000	15,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD**	**10,542,000**	**10,590,000**	**13,322,000**
IB2778 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD				
092101- A01	**Employees Related Expenses**	**11,351,000**	**11,351,000**	**14,061,000**
092101- A011	Pay	5,669,000	7,136,000	9,110,000
092101- A011-1	Pay of Officers	(3,861,000)	(4,828,000)	(6,384,000)
092101- A011-2	Pay of Other Staff	(1,808,000)	(2,308,000)	(2,726,000)
092101- A012	Allowances	5,682,000	4,215,000	4,951,000
092101- A012-1	Regular Allowances	(5,398,000)	(3,931,000)	(4,601,000)
092101- A012-2	Other Allowances (Excluding TA)	(284,000)	(284,000)	(350,000)
092101- A03	**Operating Expenses**	**642,000**	**610,000**	**1,102,000**
092101- A032	Communications	34,000	32,000	30,000
092101- A033	Utilities	75,000	71,000	120,000
092101- A034	Occupancy Costs	377,000	359,000	557,000
092101- A038	Travel & Transportation	115,000	109,000	345,000
092101- A039	General	41,000	39,000	50,000
092101- A04	**Employees Retirement Benefits**	**463,000**	**440,000**	
092101- A041	Pension	463,000	440,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**35,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	14,000	13,000	15,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD**	**12,498,000**	**12,441,000**	**15,208,000**
IB2779 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD				
092101- A01	**Employees Related Expenses**	**2,842,000**	**2,842,000**	**5,916,000**
092101- A011	Pay	1,348,000	1,751,000	3,150,000
092101- A011-1	Pay of Officers	(447,000)	(650,000)	(1,150,000)
092101- A011-2	Pay of Other Staff	(901,000)	(1,101,000)	(2,000,000)
092101- A012	Allowances	1,494,000	1,091,000	2,766,000
092101- A012-1	Regular Allowances	(1,300,000)	(897,000)	(2,572,000)
092101- A012-2	Other Allowances (Excluding TA)	(194,000)	(194,000)	(194,000)
092101- A03	**Operating Expenses**	**649,000**	**866,000**	**896,000**
092101- A032	Communications	11,000	10,000	15,000
092101- A033	Utilities	140,000	383,000	150,000
092101- A034	Occupancy Costs	434,000	412,000	646,000
092101- A038	Travel & Transportation	22,000	21,000	30,000
092101- A039	General	42,000	40,000	55,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**32,000**	**31,000**	**35,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	14,000	13,000	15,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD**	**3,533,000**	**3,748,000**	**6,857,000**
IB2780 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD				
092101- A01	**Employees Related Expenses**	**12,593,000**	**12,593,000**	**16,010,000**
092101- A011	Pay	6,149,000	7,991,000	10,062,000
092101- A011-1	Pay of Officers	(4,972,000)	(5,893,000)	(7,218,000)
092101- A011-2	Pay of Other Staff	(1,177,000)	(2,098,000)	(2,844,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012	Allowances	6,444,000	4,602,000	5,948,000
092101- A012-1	Regular Allowances	(5,994,000)	(4,152,000)	(5,498,000)
092101- A012-2	Other Allowances (Excluding TA)	(450,000)	(450,000)	(450,000)
092101- A03	**Operating Expenses**	**1,751,000**	**1,921,000**	**2,544,000**
092101- A032	Communications	34,000	8,000	40,000
092101- A033	Utilities	93,000	115,000	150,000
092101- A034	Occupancy Costs	900,000	900,000	1,533,000
092101- A038	Travel & Transportation	162,000	139,000	25,000
092101- A039	General	562,000	759,000	796,000
092101- A04	**Employees Retirement Benefits**	**1,335,000**		**815,000**
092101- A041	Pension	1,335,000		815,000
092101- A06	**Transfers**	**10,000**	**7,000**	**10,000**
092101- A061	Scholarship	10,000	7,000	10,000
092101- A13	**Repairs and Maintenance**	**46,000**	**37,000**	**48,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	28,000	19,000	28,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD**	**15,735,000**	**14,558,000**	**19,427,000**
IB2781 HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) ISLAMABAD				
092101- A01	**Employees Related Expenses**	**11,178,000**	**11,178,000**	**16,354,000**
092101- A011	Pay	5,490,000	6,746,000	10,159,000
092101- A011-1	Pay of Officers	(3,835,000)	(4,463,000)	(5,516,000)
092101- A011-2	Pay of Other Staff	(1,655,000)	(2,283,000)	(4,643,000)
092101- A012	Allowances	5,688,000	4,432,000	6,195,000
092101- A012-1	Regular Allowances	(5,336,000)	(4,080,000)	(5,793,000)
092101- A012-2	Other Allowances (Excluding TA)	(352,000)	(352,000)	(402,000)
092101- A03	**Operating Expenses**	**1,656,000**	**1,756,000**	**1,763,000**
092101- A032	Communications	47,000	55,000	50,000
092101- A033	Utilities	75,000	171,000	119,000
092101- A034	Occupancy Costs	1,463,000	1,462,000	1,317,000
092101- A038	Travel & Transportation	22,000	21,000	224,000
092101- A039	General	49,000	47,000	53,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A13	**Repairs and Maintenance**	**36,000**	**35,000**	**39,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	18,000	17,000	19,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) ISLAMABAD**	**12,880,000**	**12,979,000**	**18,166,000**
IB2782	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL**			
092101- A01	**Employees Related Expenses**	**21,462,000**	**21,460,000**	**29,091,000**
092101- A011	Pay	10,551,000	13,874,000	18,166,000
092101- A011-1	Pay of Officers	(5,092,000)	(6,949,000)	(9,972,000)
092101- A011-2	Pay of Other Staff	(5,459,000)	(6,925,000)	(8,194,000)
092101- A012	Allowances	10,911,000	7,586,000	10,925,000
092101- A012-1	Regular Allowances	(10,475,000)	(7,150,000)	(10,415,000)
092101- A012-2	Other Allowances (Excluding TA)	(436,000)	(436,000)	(510,000)
092101- A03	**Operating Expenses**	**4,768,000**	**5,129,000**	**5,366,000**
092101- A032	Communications	34,000	32,000	34,000
092101- A033	Utilities	206,000	196,000	300,000
092101- A034	Occupancy Costs	2,837,000	2,694,000	1,500,000
092101- A038	Travel & Transportation	22,000	21,000	28,000
092101- A039	General	1,669,000	2,186,000	3,504,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**101,000**	**97,000**	**103,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	83,000	79,000	83,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL**	**26,341,000**	**26,695,000**	**34,570,000**
IB2795	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD**			
092101- A01	**Employees Related Expenses**	**12,525,000**	**12,524,000**	**15,626,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011	Pay	6,274,000	8,068,000	9,903,000
092101- A011-1	Pay of Officers	(4,138,000)	(5,338,000)	(6,203,000)
092101- A011-2	Pay of Other Staff	(2,136,000)	(2,730,000)	(3,700,000)
092101- A012	Allowances	6,251,000	4,456,000	5,723,000
092101- A012-1	Regular Allowances	(5,951,000)	(4,156,000)	(5,423,000)
092101- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)	(300,000)
092101- A03	**Operating Expenses**	**2,702,000**	**2,616,000**	**2,750,000**
092101- A032	Communications	34,000	28,000	36,000
092101- A033	Utilities	122,000	159,000	150,000
092101- A034	Occupancy Costs	2,458,000	2,345,000	2,464,000
092101- A038	Travel & Transportation	22,000	21,000	25,000
092101- A039	General	66,000	63,000	75,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**43,000**	**42,000**	**45,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	25,000	24,000	25,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD**	**15,280,000**	**15,191,000**	**18,431,000**
IB2796 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD				
092101- A01	**Employees Related Expenses**	**26,866,000**	**26,868,000**	**35,409,000**
092101- A011	Pay	13,476,000	17,262,000	24,289,000
092101- A011-1	Pay of Officers	(10,331,000)	(12,959,000)	(18,979,000)
092101- A011-2	Pay of Other Staff	(3,145,000)	(4,303,000)	(5,310,000)
092101- A012	Allowances	13,390,000	9,606,000	11,120,000
092101- A012-1	Regular Allowances	(12,824,000)	(9,040,000)	(10,554,000)
092101- A012-2	Other Allowances (Excluding TA)	(566,000)	(566,000)	(566,000)
092101- A03	**Operating Expenses**	**4,429,000**	**5,087,000**	**4,945,000**
092101- A032	Communications	37,000	24,000	48,000
092101- A033	Utilities	112,000	122,000	150,000
092101- A034	Occupancy Costs	3,022,000	2,870,000	3,232,000
092101- A038	Travel & Transportation	70,000	467,000	35,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A039	General	1,188,000	1,604,000	1,480,000
092101- A04	**Employees Retirement Benefits**	**839,000**	**839,000**	**1,195,000**
092101- A041	Pension	839,000	839,000	1,195,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**93,000**	**89,000**	**110,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	75,000	71,000	90,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD**	**32,246,000**	**32,902,000**	**41,679,000**
IB2797 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD				
092101- A01	**Employees Related Expenses**	**22,822,000**	**22,822,000**	**22,505,000**
092101- A011	Pay	11,230,000	14,230,000	14,009,000
092101- A011-1	Pay of Officers	(7,463,000)	(9,463,000)	(9,157,000)
092101- A011-2	Pay of Other Staff	(3,767,000)	(4,767,000)	(4,852,000)
092101- A012	Allowances	11,592,000	8,592,000	8,496,000
092101- A012-1	Regular Allowances	(11,114,000)	(8,114,000)	(7,938,000)
092101- A012-2	Other Allowances (Excluding TA)	(478,000)	(478,000)	(558,000)
092101- A03	**Operating Expenses**	**2,038,000**	**2,449,000**	**2,774,000**
092101- A032	Communications	65,000	62,000	70,000
092101- A033	Utilities	322,000	856,000	450,000
092101- A034	Occupancy Costs	1,392,000	1,320,000	1,969,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	233,000	186,000	250,000
092101- A04	**Employees Retirement Benefits**	**195,000**	**185,000**	
092101- A041	Pension	195,000	185,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13	**Repairs and Maintenance**	**102,000**	**98,000**	**110,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	84,000	80,000	90,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD**	**25,176,000**	**25,572,000**	**25,409,000**
IB2799	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD**			
092101- A01	**Employees Related Expenses**	**9,502,000**	**9,502,000**	**11,067,000**
092101- A011	Pay	4,584,000	5,100,000	7,068,000
092101- A011-1	Pay of Officers	(1,686,000)	(1,944,000)	(3,170,000)
092101- A011-2	Pay of Other Staff	(2,898,000)	(3,156,000)	(3,898,000)
092101- A012	Allowances	4,918,000	4,402,000	3,999,000
092101- A012-1	Regular Allowances	(4,505,000)	(3,989,000)	(3,586,000)
092101- A012-2	Other Allowances (Excluding TA)	(413,000)	(413,000)	(413,000)
092101- A03	**Operating Expenses**	**3,443,000**	**3,946,000**	**4,262,000**
092101- A032	Communications	34,000	32,000	72,000
092101- A033	Utilities	93,000	389,000	300,000
092101- A034	Occupancy Costs	1,877,000	1,783,000	2,415,000
092101- A038	Travel & Transportation	37,000	35,000	35,000
092101- A039	General	1,402,000	1,707,000	1,440,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**233,000**	**221,000**	**30,000**
092101- A094	Other Stores and Stocks	28,000	27,000	30,000
092101- A096	Purchase of Plant and Machinery	93,000	88,000	
092101- A097	Purchase of Furniture and Fixture	112,000	106,000	
092101- A13	**Repairs and Maintenance**	**131,000**	**124,000**	**190,000**
092101- A131	Machinery and Equipment	19,000	18,000	20,000
092101- A132	Furniture and Fixture	93,000	88,000	150,000
092101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD**	**13,319,000**	**13,803,000**	**15,559,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2800 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD				
092101- A01	**Employees Related Expenses**	**10,984,000**	**10,984,000**	**11,625,000**
092101- A011	Pay	5,225,000	5,264,000	7,331,000
092101- A011-1	Pay of Officers	(1,681,000)	(1,681,000)	(3,169,000)
092101- A011-2	Pay of Other Staff	(3,544,000)	(3,583,000)	(4,162,000)
092101- A012	Allowances	5,759,000	5,720,000	4,294,000
092101- A012-1	Regular Allowances	(5,397,000)	(5,358,000)	(3,922,000)
092101- A012-2	Other Allowances (Excluding TA)	(362,000)	(362,000)	(372,000)
092101- A03	**Operating Expenses**	**4,819,000**	**4,453,000**	**5,483,000**
092101- A032	Communications	45,000	43,000	48,000
092101- A033	Utilities	112,000	176,000	260,000
092101- A034	Occupancy Costs	2,951,000	2,008,000	2,810,000
092101- A038	Travel & Transportation	26,000	25,000	143,000
092101- A039	General	1,685,000	2,201,000	2,222,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**59,000**	**57,000**	**64,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	41,000	39,000	44,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD**	**15,881,000**	**15,512,000**	**17,192,000**
IB2801 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD				
092101- A01	**Employees Related Expenses**	**29,471,000**	**29,471,000**	**33,295,000**
092101- A011	Pay	14,911,000	19,298,000	17,017,000
092101- A011-1	Pay of Officers	(13,063,000)	(17,063,000)	(13,705,000)
092101- A011-2	Pay of Other Staff	(1,848,000)	(2,235,000)	(3,312,000)
092101- A012	Allowances	14,560,000	10,173,000	16,278,000
092101- A012-1	Regular Allowances	(13,993,000)	(9,606,000)	(15,711,000)
092101- A012-2	Other Allowances (Excluding TA)	(567,000)	(567,000)	(567,000)
092101- A03	**Operating Expenses**	**3,637,000**	**3,529,000**	**3,990,000**
092101- A032	Communications	65,000	61,000	70,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A033	Utilities	523,000	497,000	680,000
092101- A034	Occupancy Costs	2,402,000	2,281,000	2,591,000
092101- A038	Travel & Transportation	207,000	197,000	121,000
092101- A039	General	440,000	493,000	528,000
092101- A04	**Employees Retirement Benefits**	**1,601,000**	**1,522,000**	**1,321,000**
092101- A041	Pension	1,601,000	1,522,000	1,321,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**110,000**	**105,000**	**112,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	92,000	87,000	92,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD**	**34,829,000**	**34,636,000**	**38,728,000**
IB2802 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD				
092101- A01	**Employees Related Expenses**	**6,455,000**	**6,457,000**	**10,467,000**
092101- A011	Pay	3,143,000	4,034,000	6,030,000
092101- A011-1	Pay of Officers	(1,647,000)	(1,754,000)	(3,000,000)
092101- A011-2	Pay of Other Staff	(1,496,000)	(2,280,000)	(3,030,000)
092101- A012	Allowances	3,312,000	2,423,000	4,437,000
092101- A012-1	Regular Allowances	(3,070,000)	(2,181,000)	(4,177,000)
092101- A012-2	Other Allowances (Excluding TA)	(242,000)	(242,000)	(260,000)
092101- A03	**Operating Expenses**	**2,250,000**	**2,607,000**	**2,718,000**
092101- A032	Communications	56,000	53,000	59,000
092101- A033	Utilities	122,000	136,000	140,000
092101- A034	Occupancy Costs	1,010,000	958,000	1,000,000
092101- A038	Travel & Transportation	22,000	21,000	24,000
092101- A039	General	1,040,000	1,439,000	1,495,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**40,000**	**39,000**	**42,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	22,000	21,000	22,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD**	**8,755,000**	**9,112,000**	**13,237,000**
IB2804	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD**			
092101- A01	**Employees Related Expenses**	**31,297,000**	**31,298,000**	**31,644,000**
092101- A011	Pay	15,370,000	19,902,000	19,298,000
092101- A011-1	Pay of Officers	(10,791,000)	(13,791,000)	(14,382,000)
092101- A011-2	Pay of Other Staff	(4,579,000)	(6,111,000)	(4,916,000)
092101- A012	Allowances	15,927,000	11,396,000	12,346,000
092101- A012-1	Regular Allowances	(15,358,000)	(10,827,000)	(11,777,000)
092101- A012-2	Other Allowances (Excluding TA)	(569,000)	(569,000)	(569,000)
092101- A03	**Operating Expenses**	**2,839,000**	**3,091,000**	**3,892,000**
092101- A032	Communications	11,000	31,000	44,000
092101- A033	Utilities	234,000	217,000	360,000
092101- A034	Occupancy Costs	1,667,000	1,662,000	2,088,000
092101- A038	Travel & Transportation	119,000	113,000	35,000
092101- A039	General	808,000	1,068,000	1,365,000
092101- A04	**Employees Retirement Benefits**	**665,000**	**665,000**	
092101- A041	Pension	665,000	665,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**75,000**	**72,000**	**81,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	57,000	54,000	61,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD**	**34,895,000**	**35,144,000**	**35,637,000**
IB2805	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD**			
092101- A01	**Employees Related Expenses**	**22,857,000**	**22,857,000**	**26,945,000**
092101- A011	Pay	11,212,000	14,612,000	16,713,000
092101- A011-1	Pay of Officers	(6,740,000)	(9,440,000)	(9,137,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-2	Pay of Other Staff	(4,472,000)	(5,172,000)	(7,576,000)
092101- A012	Allowances	11,645,000	8,245,000	10,232,000
092101- A012-1	Regular Allowances	(11,113,000)	(7,713,000)	(9,680,000)
092101- A012-2	Other Allowances (Excluding TA)	(532,000)	(532,000)	(552,000)
092101- A03	**Operating Expenses**	**1,896,000**	**1,931,000**	**2,024,000**
092101- A032	Communications	37,000	42,000	37,000
092101- A033	Utilities	531,000	581,000	558,000
092101- A034	Occupancy Costs	1,158,000	1,158,000	748,000
092101- A038	Travel & Transportation	22,000	17,000	524,000
092101- A039	General	148,000	133,000	157,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**80,000**	**77,000**	**82,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	62,000	59,000	62,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD**	**24,843,000**	**24,874,000**	**29,061,000**
IB2806 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD				
092101- A01	**Employees Related Expenses**	**28,643,000**	**28,645,000**	**37,731,000**
092101- A011	Pay	14,420,000	18,520,000	24,976,000
092101- A011-1	Pay of Officers	(9,747,000)	(12,412,000)	(16,644,000)
092101- A011-2	Pay of Other Staff	(4,673,000)	(6,108,000)	(8,332,000)
092101- A012	Allowances	14,223,000	10,125,000	12,755,000
092101- A012-1	Regular Allowances	(13,562,000)	(9,464,000)	(12,094,000)
092101- A012-2	Other Allowances (Excluding TA)	(661,000)	(661,000)	(661,000)
092101- A03	**Operating Expenses**	**6,012,000**	**6,646,000**	**6,693,000**
092101- A032	Communications	61,000	98,000	78,000
092101- A033	Utilities	603,000	1,072,000	680,000
092101- A034	Occupancy Costs	4,654,000	4,645,000	5,183,000
092101- A038	Travel & Transportation	24,000	23,000	35,000
092101- A039	General	670,000	808,000	717,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**102,000**	**98,000**	**110,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	84,000	80,000	90,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD**	**34,776,000**	**35,407,000**	**44,554,000**
IB2808 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD				
092101- A01	**Employees Related Expenses**	**37,459,000**	**37,356,000**	**42,289,000**
092101- A011	Pay	18,800,000	24,160,000	26,048,000
092101- A011-1	Pay of Officers	(15,774,000)	(19,134,000)	(20,855,000)
092101- A011-2	Pay of Other Staff	(3,026,000)	(5,026,000)	(5,193,000)
092101- A012	Allowances	18,659,000	13,196,000	16,241,000
092101- A012-1	Regular Allowances	(18,027,000)	(12,668,000)	(15,569,000)
092101- A012-2	Other Allowances (Excluding TA)	(632,000)	(528,000)	(672,000)
092101- A03	**Operating Expenses**	**4,925,000**	**5,226,000**	**7,038,000**
092101- A032	Communications	37,000	35,000	45,000
092101- A033	Utilities	411,000	591,000	560,000
092101- A034	Occupancy Costs	3,913,000	3,913,000	5,572,000
092101- A038	Travel & Transportation	26,000	25,000	335,000
092101- A039	General	538,000	662,000	526,000
092101- A04	**Employees Retirement Benefits**	**1,772,000**	**1,683,000**	
092101- A041	Pension	1,772,000	1,683,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**98,000**	**94,000**	**106,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	80,000	76,000	86,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD**	**44,273,000**	**44,377,000**	**49,453,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2809 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD				
092101- A01	**Employees Related Expenses**	**20,632,000**	**20,633,000**	**21,158,000**
092101- A011	Pay	10,208,000	14,416,000	12,627,000
092101- A011-1	Pay of Officers	(7,296,000)	(10,209,000)	(8,916,000)
092101- A011-2	Pay of Other Staff	(2,912,000)	(4,207,000)	(3,711,000)
092101- A012	Allowances	10,424,000	6,217,000	8,531,000
092101- A012-1	Regular Allowances	(9,946,000)	(5,739,000)	(7,963,000)
092101- A012-2	Other Allowances (Excluding TA)	(478,000)	(478,000)	(568,000)
092101- A03	**Operating Expenses**	**3,867,000**	**4,198,000**	**5,358,000**
092101- A032	Communications	65,000	62,000	80,000
092101- A033	Utilities	327,000	310,000	420,000
092101- A034	Occupancy Costs	2,007,000	1,905,000	2,581,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	1,442,000	1,896,000	2,242,000
092101- A04	**Employees Retirement Benefits**	**972,000**	**923,000**	
092101- A041	Pension	972,000	923,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**67,000**	**65,000**	**72,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	49,000	47,000	52,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD**	**25,557,000**	**25,837,000**	**26,608,000**
IB2811 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAHDARA KHURD (FA) IBD				
092101- A01	**Employees Related Expenses**	**12,543,000**	**12,543,000**	**13,592,000**
092101- A011	Pay	6,292,000	8,346,000	8,747,000
092101- A011-1	Pay of Officers	(3,785,000)	(5,619,000)	(5,807,000)
092101- A011-2	Pay of Other Staff	(2,507,000)	(2,727,000)	(2,940,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012	Allowances	6,251,000	4,197,000	4,845,000
092101- A012-1	Regular Allowances	(5,853,000)	(3,799,000)	(4,407,000)
092101- A012-2	Other Allowances (Excluding TA)	(398,000)	(398,000)	(438,000)
092101- A03	**Operating Expenses**	**2,611,000**	**2,919,000**	**2,886,000**
092101- A032	Communications	28,000	13,000	36,000
092101- A033	Utilities	75,000	96,000	150,000
092101- A034	Occupancy Costs	2,226,000	2,226,000	2,302,000
092101- A038	Travel & Transportation	27,000	20,000	35,000
092101- A039	General	255,000	564,000	363,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**37,000**	**36,000**	**40,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	19,000	18,000	20,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAHDARA KHURD (FA) IBD**	**15,210,000**	**15,516,000**	**16,538,000**
IB2812	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD**			
092101- A01	**Employees Related Expenses**	**26,554,000**	**26,554,000**	**32,269,000**
092101- A011	Pay	12,850,000	15,044,000	19,753,000
092101- A011-1	Pay of Officers	(8,656,000)	(9,753,000)	(12,290,000)
092101- A011-2	Pay of Other Staff	(4,194,000)	(5,291,000)	(7,463,000)
092101- A012	Allowances	13,704,000	11,510,000	12,516,000
092101- A012-1	Regular Allowances	(13,097,000)	(10,903,000)	(11,921,000)
092101- A012-2	Other Allowances (Excluding TA)	(607,000)	(607,000)	(595,000)
092101- A03	**Operating Expenses**	**3,828,000**	**4,065,000**	**4,096,000**
092101- A032	Communications	53,000	50,000	100,000
092101- A033	Utilities	28,000	27,000	180,000
092101- A034	Occupancy Costs	2,737,000	2,728,000	2,601,000
092101- A038	Travel & Transportation	26,000	25,000	35,000
092101- A039	General	984,000	1,235,000	1,180,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**159,000**	**152,000**	**190,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	141,000	134,000	170,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD**	**30,560,000**	**30,789,000**	**36,575,000**
IB2813	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD**			
092101- A01	**Employees Related Expenses**	**44,297,000**	**44,298,000**	**54,142,000**
092101- A011	Pay	22,615,000	29,815,000	36,932,000
092101- A011-1	Pay of Officers	(16,703,000)	(23,903,000)	(30,735,000)
092101- A011-2	Pay of Other Staff	(5,912,000)	(5,912,000)	(6,197,000)
092101- A012	Allowances	21,682,000	14,483,000	17,210,000
092101- A012-1	Regular Allowances	(20,998,000)	(13,799,000)	(16,466,000)
092101- A012-2	Other Allowances (Excluding TA)	(684,000)	(684,000)	(744,000)
092101- A03	**Operating Expenses**	**4,919,000**	**5,212,000**	**5,557,000**
092101- A032	Communications	45,000	67,000	48,000
092101- A033	Utilities	472,000	564,000	675,000
092101- A034	Occupancy Costs	4,047,000	3,844,000	4,328,000
092101- A038	Travel & Transportation	215,000	604,000	356,000
092101- A039	General	140,000	133,000	150,000
092101- A04	**Employees Retirement Benefits**	**1,612,000**	**1,531,000**	**1,506,000**
092101- A041	Pension	1,612,000	1,531,000	1,506,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**74,000**	**71,000**	**80,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	56,000	53,000	60,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD**	**50,921,000**	**51,130,000**	**61,305,000**
IB2815	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD**			
092101- A01	**Employees Related Expenses**	**7,622,000**	**7,622,000**	**14,111,000**
092101- A011	Pay	3,855,000	5,055,000	9,799,000
092101- A011-1	Pay of Officers	(2,843,000)	(3,543,000)	(6,799,000)
092101- A011-2	Pay of Other Staff	(1,012,000)	(1,512,000)	(3,000,000)
092101- A012	Allowances	3,767,000	2,567,000	4,312,000
092101- A012-1	Regular Allowances	(3,548,000)	(2,348,000)	(4,038,000)
092101- A012-2	Other Allowances (Excluding TA)	(219,000)	(219,000)	(274,000)
092101- A03	**Operating Expenses**	**1,701,000**	**1,625,000**	**1,698,000**
092101- A032	Communications	37,000	15,000	40,000
092101- A033	Utilities	65,000	29,000	80,000
092101- A034	Occupancy Costs	1,540,000	1,540,000	1,503,000
092101- A038	Travel & Transportation	22,000	17,000	25,000
092101- A039	General	37,000	24,000	50,000
092101- A06	**Transfers**	**10,000**	**4,000**	**10,000**
092101- A061	Scholarship	10,000	4,000	10,000
092101- A13	**Repairs and Maintenance**	**32,000**	**27,000**	**35,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	14,000	9,000	15,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD**	**9,365,000**	**9,278,000**	**15,854,000**
IB2816	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD**			
092101- A01	**Employees Related Expenses**	**9,201,000**	**9,201,000**	**11,005,000**
092101- A011	Pay	4,637,000	5,874,000	6,595,000
092101- A011-1	Pay of Officers	(3,085,000)	(3,547,000)	(4,095,000)
092101- A011-2	Pay of Other Staff	(1,552,000)	(2,327,000)	(2,500,000)
092101- A012	Allowances	4,564,000	3,327,000	4,410,000
092101- A012-1	Regular Allowances	(4,228,000)	(2,991,000)	(4,054,000)
092101- A012-2	Other Allowances (Excluding TA)	(336,000)	(336,000)	(356,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A03	**Operating Expenses**	**896,000**	**1,215,000**	**2,535,000**
092101- A032	Communications	34,000	16,000	30,000
092101- A033	Utilities	131,000	394,000	180,000
092101- A034	Occupancy Costs	188,000	188,000	1,750,000
092101- A038	Travel & Transportation	146,000	126,000	25,000
092101- A039	General	397,000	491,000	550,000
092101- A04	**Employees Retirement Benefits**	**1,223,000**	**1,223,000**	
092101- A041	Pension	1,223,000	1,223,000	
092101- A06	**Transfers**	**10,000**	**4,000**	**10,000**
092101- A061	Scholarship	10,000	4,000	10,000
092101- A13	**Repairs and Maintenance**	**45,000**	**39,000**	**45,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	27,000	21,000	25,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD**	**11,375,000**	**11,682,000**	**13,595,000**
IB2818	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD**			
092101- A01	**Employees Related Expenses**	**14,161,000**	**14,161,000**	**25,057,000**
092101- A011	Pay	7,624,000	9,079,000	17,035,000
092101- A011-1	Pay of Officers	(5,725,000)	(6,725,000)	(12,744,000)
092101- A011-2	Pay of Other Staff	(1,899,000)	(2,354,000)	(4,291,000)
092101- A012	Allowances	6,537,000	5,082,000	8,022,000
092101- A012-1	Regular Allowances	(6,194,000)	(4,739,000)	(7,539,000)
092101- A012-2	Other Allowances (Excluding TA)	(343,000)	(343,000)	(483,000)
092101- A03	**Operating Expenses**	**3,790,000**	**3,975,000**	**4,435,000**
092101- A032	Communications	73,000	70,000	78,000
092101- A033	Utilities	65,000	362,000	100,000
092101- A034	Occupancy Costs	3,344,000	3,174,000	3,532,000
092101- A038	Travel & Transportation	28,000	27,000	335,000
092101- A039	General	280,000	342,000	390,000
092101- A04	**Employees Retirement Benefits**	**275,000**	**261,000**	
092101- A041	Pension	275,000	261,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**50,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	28,000	27,000	30,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD**	**18,291,000**	**18,460,000**	**29,562,000**
IB2819 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALIALA (FA) IBD				
092101- A01	**Employees Related Expenses**	**16,864,000**	**16,864,000**	**22,425,000**
092101- A011	Pay	8,329,000	11,314,000	14,306,000
092101- A011-1	Pay of Officers	(7,591,000)	(9,598,000)	(11,417,000)
092101- A011-2	Pay of Other Staff	(738,000)	(1,716,000)	(2,889,000)
092101- A012	Allowances	8,535,000	5,550,000	8,119,000
092101- A012-1	Regular Allowances	(8,184,000)	(5,199,000)	(7,738,000)
092101- A012-2	Other Allowances (Excluding TA)	(351,000)	(351,000)	(381,000)
092101- A03	**Operating Expenses**	**3,182,000**	**3,164,000**	**3,238,000**
092101- A032	Communications	11,000	11,000	24,000
092101- A033	Utilities	93,000	79,000	150,000
092101- A034	Occupancy Costs	3,005,000	3,004,000	2,977,000
092101- A038	Travel & Transportation	25,000	24,000	35,000
092101- A039	General	48,000	46,000	52,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**36,000**	**35,000**	**39,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	18,000	17,000	19,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALIALA (FA) IBD**	**20,101,000**	**20,081,000**	**25,722,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2820 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD				
092101- A01	**Employees Related Expenses**	**42,212,000**	**42,212,000**	**46,425,000**
092101- A011	Pay	21,382,000	28,590,000	28,856,000
092101- A011-1	Pay of Officers	(17,907,000)	(21,512,000)	(24,344,000)
092101- A011-2	Pay of Other Staff	(3,475,000)	(7,078,000)	(4,512,000)
092101- A012	Allowances	20,830,000	13,622,000	17,569,000
092101- A012-1	Regular Allowances	(20,042,000)	(12,834,000)	(16,737,000)
092101- A012-2	Other Allowances (Excluding TA)	(788,000)	(788,000)	(832,000)
092101- A03	**Operating Expenses**	**3,933,000**	**4,486,000**	**4,675,000**
092101- A032	Communications	56,000	73,000	60,000
092101- A033	Utilities	542,000	796,000	565,000
092101- A034	Occupancy Costs	2,410,000	2,287,000	2,777,000
092101- A038	Travel & Transportation	374,000	656,000	433,000
092101- A039	General	551,000	674,000	840,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**93,000**	**89,000**	**100,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	75,000	71,000	80,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD**	**46,257,000**	**46,805,000**	**51,220,000**
IB2821 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD				
092101- A01	**Employees Related Expenses**	**49,957,000**	**49,957,000**	**49,783,000**
092101- A011	Pay	25,166,000	35,183,000	30,294,000
092101- A011-1	Pay of Officers	(21,885,000)	(30,456,000)	(24,390,000)
092101- A011-2	Pay of Other Staff	(3,281,000)	(4,727,000)	(5,904,000)
092101- A012	Allowances	24,791,000	14,774,000	19,489,000
092101- A012-1	Regular Allowances	(23,705,000)	(13,688,000)	(18,289,000)
092101- A012-2	Other Allowances (Excluding TA)	(1,086,000)	(1,086,000)	(1,200,000)
092101- A03	**Operating Expenses**	**5,248,000**	**7,082,000**	**6,105,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A032	Communications	45,000	43,000	60,000
092101- A033	Utilities	631,000	1,211,000	780,000
092101- A034	Occupancy Costs	3,422,000	3,420,000	3,690,000
092101- A038	Travel & Transportation	865,000	1,822,000	1,165,000
092101- A039	General	285,000	586,000	410,000
092101- A04	**Employees Retirement Benefits**			**626,000**
092101- A041	Pension			626,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**504,000**	**479,000**	**620,000**
092101- A130	Transport	374,000	355,000	400,000
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	112,000	106,000	200,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD**	**55,728,000**	**57,537,000**	**57,154,000**
IB2822 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD				
092101- A01	**Employees Related Expenses**	**27,051,000**	**27,060,000**	**32,173,000**
092101- A011	Pay	13,595,000	18,595,000	20,803,000
092101- A011-1	Pay of Officers	(10,312,000)	(13,112,000)	(14,860,000)
092101- A011-2	Pay of Other Staff	(3,283,000)	(5,483,000)	(5,943,000)
092101- A012	Allowances	13,456,000	8,465,000	11,370,000
092101- A012-1	Regular Allowances	(12,889,000)	(7,889,000)	(10,663,000)
092101- A012-2	Other Allowances (Excluding TA)	(567,000)	(576,000)	(707,000)
092101- A03	**Operating Expenses**	**4,371,000**	**4,756,000**	**3,848,000**
092101- A032	Communications	67,000	30,000	72,000
092101- A033	Utilities	234,000	734,000	350,000
092101- A034	Occupancy Costs	3,720,000	3,717,000	2,734,000
092101- A038	Travel & Transportation	166,000	100,000	495,000
092101- A039	General	184,000	175,000	197,000
092101- A04	**Employees Retirement Benefits**	**576,000**	**570,000**	**1,591,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A041	Pension	576,000	570,000	1,591,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**88,000**	**84,000**	**95,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	70,000	66,000	75,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD**	**32,105,000**	**32,488,000**	**37,727,000**
IB2823	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD**			
092101- A01	**Employees Related Expenses**	**27,455,000**	**27,456,000**	**32,515,000**
092101- A011	Pay	13,653,000	18,129,000	20,965,000
092101- A011-1	Pay of Officers	(11,283,000)	(13,572,000)	(15,515,000)
092101- A011-2	Pay of Other Staff	(2,370,000)	(4,557,000)	(5,450,000)
092101- A012	Allowances	13,802,000	9,327,000	11,550,000
092101- A012-1	Regular Allowances	(13,263,000)	(8,788,000)	(10,961,000)
092101- A012-2	Other Allowances (Excluding TA)	(539,000)	(539,000)	(589,000)
092101- A03	**Operating Expenses**	**2,755,000**	**2,691,000**	**2,774,000**
092101- A032	Communications	45,000	58,000	48,000
092101- A033	Utilities	196,000	246,000	220,000
092101- A034	Occupancy Costs	2,321,000	2,203,000	2,261,000
092101- A038	Travel & Transportation	68,000	65,000	35,000
092101- A039	General	125,000	119,000	210,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**65,000**	**63,000**	**120,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	47,000	45,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD**	**30,294,000**	**30,228,000**	**35,429,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2824 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD				
092101- A01	**Employees Related Expenses**	**11,127,000**	**11,127,000**	**15,301,000**
092101- A011	Pay	5,449,000	7,549,000	10,045,000
092101- A011-1	Pay of Officers	(3,242,000)	(4,342,000)	(6,268,000)
092101- A011-2	Pay of Other Staff	(2,207,000)	(3,207,000)	(3,777,000)
092101- A012	Allowances	5,678,000	3,578,000	5,256,000
092101- A012-1	Regular Allowances	(5,268,000)	(3,168,000)	(4,726,000)
092101- A012-2	Other Allowances (Excluding TA)	(410,000)	(410,000)	(530,000)
092101- A03	**Operating Expenses**	**4,296,000**	**4,643,000**	**4,851,000**
092101- A032	Communications	69,000	66,000	90,000
092101- A033	Utilities	56,000	173,000	100,000
092101- A034	Occupancy Costs	3,244,000	3,244,000	3,631,000
092101- A038	Travel & Transportation	680,000	851,000	635,000
092101- A039	General	247,000	309,000	395,000
092101- A04	**Employees Retirement Benefits**	**405,000**	**419,000**	
092101- A041	Pension	405,000	419,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**266,000**	**253,000**	**310,000**
092101- A130	Transport	234,000	222,000	250,000
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	14,000	13,000	40,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD**	**16,113,000**	**16,460,000**	**20,482,000**
IB2825 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD				
092101- A01	**Employees Related Expenses**	**38,793,000**	**38,793,000**	**42,437,000**
092101- A011	Pay	19,600,000	24,758,000	27,177,000
092101- A011-1	Pay of Officers	(16,630,000)	(20,273,000)	(23,110,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-2	Pay of Other Staff	(2,970,000)	(4,485,000)	(4,067,000)
092101- A012	Allowances	19,193,000	14,035,000	15,260,000
092101- A012-1	Regular Allowances	(18,357,000)	(13,199,000)	(14,384,000)
092101- A012-2	Other Allowances (Excluding TA)	(836,000)	(836,000)	(876,000)
092101- A03	**Operating Expenses**	**5,104,000**	**5,062,000**	**5,659,000**
092101- A032	Communications	47,000	45,000	80,000
092101- A033	Utilities	566,000	557,000	715,000
092101- A034	Occupancy Costs	3,851,000	3,851,000	4,119,000
092101- A038	Travel & Transportation	412,000	392,000	335,000
092101- A039	General	228,000	217,000	410,000
092101- A04	**Employees Retirement Benefits**	**1,444,000**	**1,372,000**	**774,000**
092101- A041	Pension	1,444,000	1,372,000	774,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**106,000**	**102,000**	**220,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	88,000	84,000	200,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD**	**45,466,000**	**45,347,000**	**49,110,000**
IB2826 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD				
092101- A01	**Employees Related Expenses**	**22,129,000**	**22,129,000**	**32,385,000**
092101- A011	Pay	10,989,000	13,347,000	21,476,000
092101- A011-1	Pay of Officers	(9,431,000)	(10,610,000)	(17,127,000)
092101- A011-2	Pay of Other Staff	(1,558,000)	(2,737,000)	(4,349,000)
092101- A012	Allowances	11,140,000	8,782,000	10,909,000
092101- A012-1	Regular Allowances	(10,628,000)	(8,270,000)	(10,247,000)
092101- A012-2	Other Allowances (Excluding TA)	(512,000)	(512,000)	(662,000)
092101- A03	**Operating Expenses**	**6,153,000**	**5,868,000**	**6,859,000**
092101- A032	Communications	34,000	56,000	48,000
092101- A033	Utilities	187,000	178,000	200,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A034	Occupancy Costs	5,578,000	5,297,000	6,236,000
092101- A038	Travel & Transportation	37,000	35,000	35,000
092101- A039	General	317,000	302,000	340,000
092101- A04	**Employees Retirement Benefits**	**696,000**	**661,000**	
092101- A041	Pension	696,000	661,000	
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**28,000**	**27,000**	**30,000**
092101- A094	Other Stores and Stocks	28,000	27,000	30,000
092101- A13	**Repairs and Maintenance**	**158,000**	**151,000**	**170,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	140,000	133,000	150,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD**	**29,174,000**	**28,846,000**	**39,454,000**
IB2827 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD				
092101- A01	**Employees Related Expenses**	**14,596,000**	**14,596,000**	**14,731,000**
092101- A011	Pay	7,389,000	9,457,000	9,412,000
092101- A011-1	Pay of Officers	(6,015,000)	(7,615,000)	(7,262,000)
092101- A011-2	Pay of Other Staff	(1,374,000)	(1,842,000)	(2,150,000)
092101- A012	Allowances	7,207,000	5,139,000	5,319,000
092101- A012-1	Regular Allowances	(6,848,000)	(4,780,000)	(4,920,000)
092101- A012-2	Other Allowances (Excluding TA)	(359,000)	(359,000)	(399,000)
092101- A03	**Operating Expenses**	**3,747,000**	**3,822,000**	**3,891,000**
092101- A032	Communications	37,000	35,000	48,000
092101- A033	Utilities	168,000	309,000	300,000
092101- A034	Occupancy Costs	3,388,000	3,331,000	3,373,000
092101- A038	Travel & Transportation	28,000	27,000	35,000
092101- A039	General	126,000	120,000	135,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13	**Repairs and Maintenance**	**65,000**	**63,000**	**70,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	47,000	45,000	50,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD**	**18,427,000**	**18,499,000**	**18,712,000**
IB2828 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD				
092101- A01	**Employees Related Expenses**	**10,192,000**	**10,192,000**	**8,925,000**
092101- A011	Pay	5,107,000	7,014,000	5,083,000
092101- A011-1	Pay of Officers	(4,210,000)	(5,040,000)	(3,822,000)
092101- A011-2	Pay of Other Staff	(897,000)	(1,974,000)	(1,261,000)
092101- A012	Allowances	5,085,000	3,178,000	3,842,000
092101- A012-1	Regular Allowances	(4,689,000)	(2,782,000)	(3,346,000)
092101- A012-2	Other Allowances (Excluding TA)	(396,000)	(396,000)	(496,000)
092101- A03	**Operating Expenses**	**2,210,000**	**3,607,000**	**2,963,000**
092101- A032	Communications	47,000	55,000	50,000
092101- A033	Utilities	140,000	163,000	250,000
092101- A034	Occupancy Costs	1,892,000	1,892,000	2,498,000
092101- A038	Travel & Transportation	28,000	27,000	35,000
092101- A039	General	103,000	1,470,000	130,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**60,000**	**58,000**	**80,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	42,000	40,000	60,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD**	**12,481,000**	**13,875,000**	**11,988,000**
IB2829 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD				
092101- A01	**Employees Related Expenses**	**8,834,000**	**8,834,000**	**13,516,000**
092101- A011	Pay	4,337,000	5,609,000	8,049,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-1	Pay of Officers	(2,602,000)	(3,302,000)	(4,095,000)
092101- A011-2	Pay of Other Staff	(1,735,000)	(2,307,000)	(3,954,000)
092101- A012	Allowances	4,497,000	3,225,000	5,467,000
092101- A012-1	Regular Allowances	(4,128,000)	(2,856,000)	(4,888,000)
092101- A012-2	Other Allowances (Excluding TA)	(369,000)	(369,000)	(579,000)
092101- A03	**Operating Expenses**	**2,182,000**	**2,205,000**	**2,263,000**
092101- A032	Communications	47,000	25,000	70,000
092101- A033	Utilities	84,000	143,000	200,000
092101- A034	Occupancy Costs	1,911,000	1,911,000	1,578,000
092101- A038	Travel & Transportation	25,000	24,000	255,000
092101- A039	General	115,000	102,000	160,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**62,000**	**60,000**	**90,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	44,000	42,000	70,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD**	**11,097,000**	**11,117,000**	**15,889,000**
IB2830	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALIALA (FA) IBD**			
092101- A01	**Employees Related Expenses**	**10,438,000**	**10,439,000**	**19,179,000**
092101- A011	Pay	5,207,000	6,675,000	13,127,000
092101- A011-1	Pay of Officers	(3,353,000)	(4,053,000)	(9,325,000)
092101- A011-2	Pay of Other Staff	(1,854,000)	(2,622,000)	(3,802,000)
092101- A012	Allowances	5,231,000	3,764,000	6,052,000
092101- A012-1	Regular Allowances	(4,905,000)	(3,438,000)	(5,686,000)
092101- A012-2	Other Allowances (Excluding TA)	(326,000)	(326,000)	(366,000)
092101- A03	**Operating Expenses**	**1,538,000**	**1,860,000**	**1,933,000**
092101- A032	Communications	17,000	16,000	38,000
092101- A033	Utilities	84,000	480,000	150,000
092101- A034	Occupancy Costs	1,328,000	1,260,000	1,352,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A038	Travel & Transportation	37,000	35,000	315,000
092101- A039	General	72,000	69,000	78,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**45,000**	**44,000**	**49,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	27,000	26,000	29,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALIALA (FA) IBD**	**12,040,000**	**12,361,000**	**21,181,000**
IB2831 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD				
092101- A01	**Employees Related Expenses**	**13,088,000**	**13,088,000**	**8,336,000**
092101- A011	Pay	6,431,000	8,247,000	3,966,000
092101- A011-1	Pay of Officers	(5,299,000)	(6,205,000)	(2,732,000)
092101- A011-2	Pay of Other Staff	(1,132,000)	(2,042,000)	(1,234,000)
092101- A012	Allowances	6,657,000	4,841,000	4,370,000
092101- A012-1	Regular Allowances	(6,325,000)	(4,509,000)	(3,998,000)
092101- A012-2	Other Allowances (Excluding TA)	(332,000)	(332,000)	(372,000)
092101- A03	**Operating Expenses**	**1,419,000**	**1,672,000**	**2,890,000**
092101- A032	Communications	56,000	53,000	60,000
092101- A033	Utilities	122,000	191,000	200,000
092101- A034	Occupancy Costs	457,000	457,000	1,659,000
092101- A038	Travel & Transportation	28,000	27,000	182,000
092101- A039	General	756,000	944,000	789,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**83,000**	**80,000**	**90,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	65,000	62,000	70,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD**	**14,609,000**	**14,858,000**	**11,336,000**
IB2832	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD**			
092101- A01	**Employees Related Expenses**	**17,543,000**	**17,544,000**	**26,876,000**
092101- A011	Pay	8,455,000	11,793,000	17,367,000
092101- A011-1	Pay of Officers	(4,705,000)	(6,505,000)	(9,816,000)
092101- A011-2	Pay of Other Staff	(3,750,000)	(5,288,000)	(7,551,000)
092101- A012	Allowances	9,088,000	5,751,000	9,509,000
092101- A012-1	Regular Allowances	(8,682,000)	(5,345,000)	(9,083,000)
092101- A012-2	Other Allowances (Excluding TA)	(406,000)	(406,000)	(426,000)
092101- A03	**Operating Expenses**	**3,548,000**	**3,966,000**	**3,533,000**
092101- A032	Communications	56,000	53,000	80,000
092101- A033	Utilities	338,000	822,000	450,000
092101- A034	Occupancy Costs	2,813,000	2,811,000	2,533,000
092101- A038	Travel & Transportation	103,000	54,000	215,000
092101- A039	General	238,000	226,000	255,000
092101- A04	**Employees Retirement Benefits**	**290,000**	**275,000**	**815,000**
092101- A041	Pension	290,000	275,000	815,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**111,000**	**106,000**	**120,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	93,000	88,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD**	**21,511,000**	**21,910,000**	**31,364,000**
IB2833	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD**			
092101- A01	**Employees Related Expenses**	**13,861,000**	**13,770,000**	**16,115,000**
092101- A011	Pay	7,046,000	9,002,000	11,061,000
092101- A011-1	Pay of Officers	(6,388,000)	(6,970,000)	(6,542,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-2	Pay of Other Staff	(658,000)	(2,032,000)	(4,519,000)
092101- A012	Allowances	6,815,000	4,768,000	5,054,000
092101- A012-1	Regular Allowances	(6,417,000)	(4,461,000)	(4,616,000)
092101- A012-2	Other Allowances (Excluding TA)	(398,000)	(307,000)	(438,000)
092101- A03	**Operating Expenses**	**2,874,000**	**2,959,000**	**2,995,000**
092101- A032	Communications	68,000	64,000	72,000
092101- A033	Utilities	131,000	159,000	200,000
092101- A034	Occupancy Costs	2,390,000	2,390,000	1,971,000
092101- A038	Travel & Transportation	26,000	25,000	385,000
092101- A039	General	259,000	321,000	367,000
092101- A04	**Employees Retirement Benefits**		**215,000**	
092101- A041	Pension		215,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**40,000**	**39,000**	**43,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	22,000	21,000	23,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD**	**16,794,000**	**17,001,000**	**19,173,000**
IB2834 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD				
092101- A01	**Employees Related Expenses**	**32,337,000**	**32,337,000**	**32,100,000**
092101- A011	Pay	16,311,000	21,323,000	20,029,000
092101- A011-1	Pay of Officers	(12,264,000)	(16,076,000)	(14,010,000)
092101- A011-2	Pay of Other Staff	(4,047,000)	(5,247,000)	(6,019,000)
092101- A012	Allowances	16,026,000	11,014,000	12,071,000
092101- A012-1	Regular Allowances	(15,422,000)	(10,410,000)	(11,267,000)
092101- A012-2	Other Allowances (Excluding TA)	(604,000)	(604,000)	(804,000)
092101- A03	**Operating Expenses**	**4,738,000**	**4,499,000**	**5,034,000**
092101- A032	Communications	99,000	94,000	106,000
092101- A033	Utilities	528,000	501,000	670,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A034	Occupancy Costs	3,854,000	3,660,000	3,098,000
092101- A038	Travel & Transportation	117,000	111,000	950,000
092101- A039	General	140,000	133,000	210,000
092101- A04	**Employees Retirement Benefits**	**344,000**	**479,000**	
092101- A041	Pension	344,000	479,000	
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**73,000**	**70,000**	**120,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	54,000	51,000	100,000
092101- A137	Computer Equipment	10,000	10,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD**	**37,511,000**	**37,404,000**	**37,274,000**
IB2838 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD				
092101- A01	**Employees Related Expenses**	**20,803,000**	**20,804,000**	**28,641,000**
092101- A011	Pay	10,301,000	13,632,000	18,264,000
092101- A011-1	Pay of Officers	(7,581,000)	(9,541,000)	(13,352,000)
092101- A011-2	Pay of Other Staff	(2,720,000)	(4,091,000)	(4,912,000)
092101- A012	Allowances	10,502,000	7,172,000	10,377,000
092101- A012-1	Regular Allowances	(9,969,000)	(6,639,000)	(9,742,000)
092101- A012-2	Other Allowances (Excluding TA)	(533,000)	(533,000)	(635,000)
092101- A03	**Operating Expenses**	**4,771,000**	**5,077,000**	**5,152,000**
092101- A032	Communications	79,000	75,000	85,000
092101- A033	Utilities	75,000	71,000	90,000
092101- A034	Occupancy Costs	3,916,000	3,915,000	3,906,000
092101- A038	Travel & Transportation	448,000	700,000	710,000
092101- A039	General	253,000	316,000	361,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13	**Repairs and Maintenance**	**315,000**	**300,000**	**338,000**
092101- A130	Transport	280,000	266,000	300,000
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	17,000	16,000	18,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD**	**25,908,000**	**26,200,000**	**34,151,000**
IB2845	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD**			
092101- A01	**Employees Related Expenses**	**26,678,000**	**26,678,000**	**31,320,000**
092101- A011	Pay	13,762,000	18,120,000	19,051,000
092101- A011-1	Pay of Officers	(11,975,000)	(14,833,000)	(14,427,000)
092101- A011-2	Pay of Other Staff	(1,787,000)	(3,287,000)	(4,624,000)
092101- A012	Allowances	12,916,000	8,558,000	12,269,000
092101- A012-1	Regular Allowances	(12,220,000)	(7,862,000)	(11,533,000)
092101- A012-2	Other Allowances (Excluding TA)	(696,000)	(696,000)	(736,000)
092101- A03	**Operating Expenses**	**5,561,000**	**5,486,000**	**5,656,000**
092101- A032	Communications	47,000	45,000	50,000
092101- A033	Utilities	187,000	270,000	250,000
092101- A034	Occupancy Costs	5,227,000	4,971,000	4,841,000
092101- A038	Travel & Transportation	26,000	129,000	435,000
092101- A039	General	74,000	71,000	80,000
092101- A04	**Employees Retirement Benefits**		**1,145,000**	
092101- A041	Pension		1,145,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**44,000**	**43,000**	**48,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	26,000	25,000	28,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD**	**32,302,000**	**33,370,000**	**37,044,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2848 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD				
092101- A01	**Employees Related Expenses**	**17,965,000**	**17,965,000**	**21,144,000**
092101- A011	Pay	8,937,000	12,137,000	13,596,000
092101- A011-1	Pay of Officers	(5,814,000)	(7,414,000)	(9,633,000)
092101- A011-2	Pay of Other Staff	(3,123,000)	(4,723,000)	(3,963,000)
092101- A012	Allowances	9,028,000	5,828,000	7,548,000
092101- A012-1	Regular Allowances	(8,490,000)	(5,290,000)	(7,010,000)
092101- A012-2	Other Allowances (Excluding TA)	(538,000)	(538,000)	(538,000)
092101- A03	**Operating Expenses**	**5,399,000**	**5,528,000**	**5,443,000**
092101- A032	Communications	45,000	43,000	63,000
092101- A033	Utilities	112,000	506,000	250,000
092101- A034	Occupancy Costs	5,046,000	4,793,000	4,825,000
092101- A038	Travel & Transportation	37,000	35,000	95,000
092101- A039	General	159,000	151,000	210,000
092101- A04	**Employees Retirement Benefits**			**300,000**
092101- A041	Pension			300,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**65,000**	**63,000**	**120,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	47,000	45,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD**	**23,448,000**	**23,574,000**	**27,027,000**
IB2849 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD				
092101- A01	**Employees Related Expenses**	**4,540,000**	**4,540,000**	**7,670,000**
092101- A011	Pay	2,185,000	2,985,000	4,349,000
092101- A011-1	Pay of Officers	(1,349,000)	(1,849,000)	(2,405,000)
092101- A011-2	Pay of Other Staff	(836,000)	(1,136,000)	(1,944,000)
092101- A012	Allowances	2,355,000	1,555,000	3,321,000
092101- A012-1	Regular Allowances	(2,153,000)	(1,353,000)	(3,099,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012-2	Other Allowances (Excluding TA)	(202,000)	(202,000)	(222,000)
092101- A03	**Operating Expenses**	**1,702,000**	**1,335,000**	**1,418,000**
092101- A032	Communications	34,000	32,000	34,000
092101- A033	Utilities	112,000	106,000	120,000
092101- A034	Occupancy Costs	1,460,000	1,105,000	1,165,000
092101- A038	Travel & Transportation	22,000	21,000	22,000
092101- A039	General	74,000	71,000	77,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**46,000**	**45,000**	**48,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	28,000	27,000	28,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD**	**6,298,000**	**5,929,000**	**9,146,000**
IB2874 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD				
092101- A01	**Employees Related Expenses**	**37,940,000**	**37,940,000**	**37,806,000**
092101- A011	Pay	19,320,000	26,516,000	23,660,000
092101- A011-1	Pay of Officers	(17,418,000)	(23,653,000)	(21,115,000)
092101- A011-2	Pay of Other Staff	(1,902,000)	(2,863,000)	(2,545,000)
092101- A012	Allowances	18,620,000	11,424,000	14,146,000
092101- A012-1	Regular Allowances	(17,947,000)	(10,751,000)	(13,466,000)
092101- A012-2	Other Allowances (Excluding TA)	(673,000)	(673,000)	(680,000)
092101- A03	**Operating Expenses**	**2,305,000**	**3,621,000**	**3,727,000**
092101- A032	Communications	75,000	26,000	90,000
092101- A033	Utilities	332,000	486,000	335,000
092101- A034	Occupancy Costs	1,520,000	1,444,000	2,797,000
092101- A038	Travel & Transportation	24,000	323,000	35,000
092101- A039	General	354,000	1,342,000	470,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A13	**Repairs and Maintenance**	**83,000**	**80,000**	**90,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	65,000	62,000	70,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD**	**40,347,000**	**41,659,000**	**41,643,000**
IB2876 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD				
092101- A01	**Employees Related Expenses**	**34,757,000**	**34,758,000**	**38,738,000**
092101- A011	Pay	17,574,000	24,476,000	24,638,000
092101- A011-1	Pay of Officers	(15,321,000)	(20,992,000)	(21,734,000)
092101- A011-2	Pay of Other Staff	(2,253,000)	(3,484,000)	(2,904,000)
092101- A012	Allowances	17,183,000	10,282,000	14,100,000
092101- A012-1	Regular Allowances	(16,543,000)	(9,642,000)	(13,360,000)
092101- A012-2	Other Allowances (Excluding TA)	(640,000)	(640,000)	(740,000)
092101- A03	**Operating Expenses**	**3,791,000**	**4,201,000**	**4,349,000**
092101- A032	Communications	22,000	21,000	60,000
092101- A033	Utilities	528,000	1,101,000	650,000
092101- A034	Occupancy Costs	2,876,000	2,731,000	3,204,000
092101- A038	Travel & Transportation	192,000	183,000	215,000
092101- A039	General	173,000	165,000	220,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**79,000**	**76,000**	**120,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	61,000	58,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD**	**38,646,000**	**39,053,000**	**43,227,000**
IB2877 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD				
092101- A01	**Employees Related Expenses**	**45,581,000**	**45,998,000**	**50,689,000**
092101- A011	Pay	23,142,000	30,642,000	32,830,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-1	Pay of Officers	(19,426,000)	(24,426,000)	(27,717,000)
092101- A011-2	Pay of Other Staff	(3,716,000)	(6,216,000)	(5,113,000)
092101- A012	Allowances	22,439,000	15,356,000	17,859,000
092101- A012-1	Regular Allowances	(21,547,000)	(14,049,000)	(16,967,000)
092101- A012-2	Other Allowances (Excluding TA)	(892,000)	(1,307,000)	(892,000)
092101- A03	**Operating Expenses**	**3,271,000**	**3,641,000**	**3,800,000**
092101- A032	Communications	70,000	91,000	90,000
092101- A033	Utilities	570,000	752,000	780,000
092101- A034	Occupancy Costs	2,491,000	2,364,000	2,571,000
092101- A038	Travel & Transportation	24,000	323,000	235,000
092101- A039	General	116,000	111,000	124,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**61,000**	**59,000**	**66,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	43,000	41,000	46,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD**	**48,932,000**	**49,716,000**	**54,575,000**
IB2878 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD				
092101- A01	**Employees Related Expenses**	**20,898,000**	**20,898,000**	**19,859,000**
092101- A011	Pay	11,124,000	14,119,000	12,862,000
092101- A011-1	Pay of Officers	(7,084,000)	(10,079,000)	(8,877,000)
092101- A011-2	Pay of Other Staff	(4,040,000)	(4,040,000)	(3,985,000)
092101- A012	Allowances	9,774,000	6,779,000	6,997,000
092101- A012-1	Regular Allowances	(9,256,000)	(6,261,000)	(6,439,000)
092101- A012-2	Other Allowances (Excluding TA)	(518,000)	(518,000)	(558,000)
092101- A03	**Operating Expenses**	**4,605,000**	**4,649,000**	**4,870,000**
092101- A032	Communications	22,000	1,000	48,000
092101- A033	Utilities	187,000	278,000	350,000
092101- A034	Occupancy Costs	3,893,000	3,893,000	3,877,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A038	Travel & Transportation	84,000	52,000	85,000
092101- A039	General	419,000	425,000	510,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**111,000**	**106,000**	**120,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	93,000	88,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD**	**25,633,000**	**25,671,000**	**24,869,000**
IB2879 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD				
092101- A01	**Employees Related Expenses**	**24,975,000**	**24,975,000**	**30,575,000**
092101- A011	Pay	12,689,000	17,689,000	18,952,000
092101- A011-1	Pay of Officers	(10,216,000)	(14,216,000)	(14,667,000)
092101- A011-2	Pay of Other Staff	(2,473,000)	(3,473,000)	(4,285,000)
092101- A012	Allowances	12,286,000	7,286,000	11,623,000
092101- A012-1	Regular Allowances	(11,770,000)	(6,770,000)	(11,067,000)
092101- A012-2	Other Allowances (Excluding TA)	(516,000)	(516,000)	(556,000)
092101- A03	**Operating Expenses**	**4,605,000**	**3,088,000**	**3,202,000**
092101- A032	Communications	56,000	53,000	60,000
092101- A033	Utilities	570,000	757,000	610,000
092101- A034	Occupancy Costs	3,559,000	1,878,000	1,832,000
092101- A038	Travel & Transportation	37,000	35,000	290,000
092101- A039	General	383,000	365,000	410,000
092101- A04	**Employees Retirement Benefits**			**1,600,000**
092101- A041	Pension			1,600,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
092101- A094	Other Stores and Stocks	37,000	35,000	40,000
092101- A13	**Repairs and Maintenance**	**205,000**	**196,000**	**220,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	187,000	178,000	200,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD**	**29,832,000**	**28,304,000**	**35,647,000**
IB2880 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD				
092101- A01	**Employees Related Expenses**	**27,174,000**	**27,174,000**	**34,649,000**
092101- A011	Pay	12,786,000	16,372,000	22,040,000
092101- A011-1	Pay of Officers	(11,682,000)	(13,475,000)	(18,841,000)
092101- A011-2	Pay of Other Staff	(1,104,000)	(2,897,000)	(3,199,000)
092101- A012	Allowances	14,388,000	10,802,000	12,609,000
092101- A012-1	Regular Allowances	(13,676,000)	(10,090,000)	(11,867,000)
092101- A012-2	Other Allowances (Excluding TA)	(712,000)	(712,000)	(742,000)
092101- A03	**Operating Expenses**	**2,326,000**	**2,428,000**	**2,529,000**
092101- A032	Communications	47,000	55,000	50,000
092101- A033	Utilities	305,000	500,000	336,000
092101- A034	Occupancy Costs	1,782,000	1,690,000	1,908,000
092101- A038	Travel & Transportation	24,000	23,000	35,000
092101- A039	General	168,000	160,000	200,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**74,000**	**71,000**	**90,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	56,000	53,000	70,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD**	**29,593,000**	**29,692,000**	**37,288,000**
IB2881 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD				
092101- A01	**Employees Related Expenses**	**59,141,000**	**59,140,000**	**58,487,000**
092101- A011	Pay	30,195,000	38,743,000	35,935,000
092101- A011-1	Pay of Officers	(27,547,000)	(35,230,000)	(31,507,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-2	Pay of Other Staff	(2,648,000)	(3,513,000)	(4,428,000)
092101- A012	Allowances	28,946,000	20,397,000	22,552,000
092101- A012-1	Regular Allowances	(27,997,000)	(19,448,000)	(21,353,000)
092101- A012-2	Other Allowances (Excluding TA)	(949,000)	(949,000)	(1,199,000)
092101- A03	**Operating Expenses**	**4,035,000**	**5,742,000**	**4,438,000**
092101- A032	Communications	47,000	45,000	50,000
092101- A033	Utilities	458,000	1,346,000	600,000
092101- A034	Occupancy Costs	2,513,000	2,384,000	2,688,000
092101- A038	Travel & Transportation	772,000	1,734,000	835,000
092101- A039	General	245,000	233,000	265,000
092101- A04	**Employees Retirement Benefits**			**1,482,000**
092101- A041	Pension			1,482,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**326,000**	**310,000**	**350,000**
092101- A130	Transport	215,000	204,000	230,000
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	93,000	88,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD**	**63,521,000**	**65,211,000**	**64,777,000**
IB2882 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD				
092101- A01	**Employees Related Expenses**	**53,962,000**	**53,962,000**	**57,375,000**
092101- A011	Pay	27,288,000	35,058,000	37,215,000
092101- A011-1	Pay of Officers	(24,142,000)	(28,027,000)	(32,348,000)
092101- A011-2	Pay of Other Staff	(3,146,000)	(7,031,000)	(4,867,000)
092101- A012	Allowances	26,674,000	18,904,000	20,160,000
092101- A012-1	Regular Allowances	(25,835,000)	(18,065,000)	(19,291,000)
092101- A012-2	Other Allowances (Excluding TA)	(839,000)	(839,000)	(869,000)
092101- A03	**Operating Expenses**	**5,779,000**	**6,323,000**	**6,606,000**
092101- A032	Communications	56,000	93,000	70,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A033	Utilities	475,000	721,000	607,000
092101- A034	Occupancy Costs	4,530,000	4,302,000	4,957,000
092101- A038	Travel & Transportation	24,000	323,000	35,000
092101- A039	General	694,000	884,000	937,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**96,000**	**92,000**	**103,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	78,000	74,000	83,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD**	**59,856,000**	**60,396,000**	**64,104,000**
IB2883 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD				
092101- A01	**Employees Related Expenses**	**53,700,000**	**53,700,000**	**57,578,000**
092101- A011	Pay	27,106,000	34,611,000	37,435,000
092101- A011-1	Pay of Officers	(22,148,000)	(27,123,000)	(33,174,000)
092101- A011-2	Pay of Other Staff	(4,958,000)	(7,488,000)	(4,261,000)
092101- A012	Allowances	26,594,000	19,089,000	20,143,000
092101- A012-1	Regular Allowances	(25,601,000)	(18,096,000)	(19,050,000)
092101- A012-2	Other Allowances (Excluding TA)	(993,000)	(993,000)	(1,093,000)
092101- A03	**Operating Expenses**	**6,480,000**	**5,664,000**	**5,240,000**
092101- A032	Communications	84,000	90,000	80,000
092101- A033	Utilities	500,000	725,000	475,000
092101- A034	Occupancy Costs	5,237,000	4,072,000	3,640,000
092101- A038	Travel & Transportation	80,000	76,000	35,000
092101- A039	General	579,000	701,000	1,010,000
092101- A04	**Employees Retirement Benefits**			**1,600,000**
092101- A041	Pension			1,600,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**121,000**	**116,000**	**170,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	103,000	98,000	150,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD**	**60,320,000**	**59,499,000**	**64,608,000**
IB2884	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD**			
092101- A01	**Employees Related Expenses**	**56,460,000**	**56,460,000**	**42,295,000**
092101- A011	Pay	28,918,000	35,531,000	29,979,000
092101- A011-1	Pay of Officers	(26,283,000)	(32,235,000)	(26,549,000)
092101- A011-2	Pay of Other Staff	(2,635,000)	(3,296,000)	(3,430,000)
092101- A012	Allowances	27,542,000	20,929,000	12,316,000
092101- A012-1	Regular Allowances	(26,561,000)	(19,948,000)	(11,285,000)
092101- A012-2	Other Allowances (Excluding TA)	(981,000)	(981,000)	(1,031,000)
092101- A03	**Operating Expenses**	**5,190,000**	**5,997,000**	**5,561,000**
092101- A032	Communications	47,000	135,000	80,000
092101- A033	Utilities	429,000	758,000	690,000
092101- A034	Occupancy Costs	3,858,000	3,793,000	4,126,000
092101- A038	Travel & Transportation	604,000	1,071,000	305,000
092101- A039	General	252,000	240,000	360,000
092101- A04	**Employees Retirement Benefits**		**1,080,000**	**619,000**
092101- A041	Pension		1,080,000	619,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**121,000**	**116,000**	**170,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	103,000	98,000	150,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD**	**61,790,000**	**63,671,000**	**48,665,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2885 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD				
092101- A01	**Employees Related Expenses**	**27,271,000**	**27,273,000**	**32,198,000**
092101- A011	Pay	13,863,000	18,263,000	20,983,000
092101- A011-1	Pay of Officers	(11,567,000)	(14,567,000)	(15,873,000)
092101- A011-2	Pay of Other Staff	(2,296,000)	(3,696,000)	(5,110,000)
092101- A012	Allowances	13,408,000	9,010,000	11,215,000
092101- A012-1	Regular Allowances	(12,926,000)	(8,528,000)	(10,643,000)
092101- A012-2	Other Allowances (Excluding TA)	(482,000)	(482,000)	(572,000)
092101- A03	**Operating Expenses**	**2,845,000**	**2,660,000**	**3,058,000**
092101- A032	Communications	50,000	78,000	54,000
092101- A033	Utilities	140,000	283,000	200,000
092101- A034	Occupancy Costs	2,192,000	2,081,000	2,301,000
092101- A038	Travel & Transportation	259,000	24,000	285,000
092101- A039	General	204,000	194,000	218,000
092101- A04	**Employees Retirement Benefits**	**1,695,000**	**1,610,000**	**1,654,000**
092101- A041	Pension	1,695,000	1,610,000	1,654,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**97,000**	**93,000**	**104,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	79,000	75,000	84,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD**	**31,927,000**	**31,654,000**	**37,034,000**
IB2886 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD				
092101- A01	**Employees Related Expenses**	**43,122,000**	**43,122,000**	**50,664,000**
092101- A011	Pay	22,153,000	30,972,000	31,533,000
092101- A011-1	Pay of Officers	(18,598,000)	(24,047,000)	(25,606,000)
092101- A011-2	Pay of Other Staff	(3,555,000)	(6,925,000)	(5,927,000)
092101- A012	Allowances	20,969,000	12,150,000	19,131,000
092101- A012-1	Regular Allowances	(19,893,000)	(11,074,000)	(18,055,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012-2	Other Allowances (Excluding TA)	(1,076,000)	(1,076,000)	(1,076,000)
092101- A03	**Operating Expenses**	**5,023,000**	**6,218,000**	**7,590,000**
092101- A032	Communications	140,000	143,000	150,000
092101- A033	Utilities	944,000	1,673,000	950,000
092101- A034	Occupancy Costs	3,350,000	3,315,000	6,051,000
092101- A038	Travel & Transportation	398,000	905,000	235,000
092101- A039	General	191,000	182,000	204,000
092101- A04	**Employees Retirement Benefits**	**1,644,000**	**1,562,000**	**454,000**
092101- A041	Pension	1,644,000	1,562,000	454,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**89,000**	**85,000**	**96,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	71,000	67,000	76,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD**	**49,897,000**	**51,006,000**	**58,824,000**
IB2887 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD				
092101- A01	**Employees Related Expenses**	**36,249,000**	**36,810,000**	**33,114,000**
092101- A011	Pay	18,534,000	25,520,000	20,824,000
092101- A011-1	Pay of Officers	(16,084,000)	(20,084,000)	(16,237,000)
092101- A011-2	Pay of Other Staff	(2,450,000)	(5,436,000)	(4,587,000)
092101- A012	Allowances	17,715,000	11,290,000	12,290,000
092101- A012-1	Regular Allowances	(16,598,000)	(9,612,000)	(11,058,000)
092101- A012-2	Other Allowances (Excluding TA)	(1,117,000)	(1,678,000)	(1,232,000)
092101- A03	**Operating Expenses**	**7,443,000**	**8,214,000**	**8,580,000**
092101- A032	Communications	65,000	72,000	90,000
092101- A033	Utilities	580,000	1,012,000	810,000
092101- A034	Occupancy Costs	5,495,000	5,492,000	5,877,000
092101- A038	Travel & Transportation	896,000	1,176,000	1,238,000
092101- A039	General	407,000	462,000	565,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A04	**Employees Retirement Benefits**	**1,459,000**	**1,459,000**	**1,322,000**
092101- A041	Pension	1,459,000	1,459,000	1,322,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**14,000**	**13,000**	**15,000**
092101- A094	Other Stores and Stocks	14,000	13,000	15,000
092101- A13	**Repairs and Maintenance**	**396,000**	**377,000**	**440,000**
092101- A130	Transport	299,000	284,000	320,000
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	79,000	75,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD**	**45,571,000**	**46,883,000**	**43,481,000**
IB2888 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD				
092101- A01	**Employees Related Expenses**	**26,533,000**	**26,533,000**	**25,672,000**
092101- A011	Pay	13,594,000	18,035,000	15,990,000
092101- A011-1	Pay of Officers	(12,546,000)	(16,767,000)	(14,009,000)
092101- A011-2	Pay of Other Staff	(1,048,000)	(1,268,000)	(1,981,000)
092101- A012	Allowances	12,939,000	8,498,000	9,682,000
092101- A012-1	Regular Allowances	(12,425,000)	(7,984,000)	(9,268,000)
092101- A012-2	Other Allowances (Excluding TA)	(514,000)	(514,000)	(414,000)
092101- A03	**Operating Expenses**	**2,973,000**	**3,309,000**	**3,425,000**
092101- A032	Communications	56,000	53,000	60,000
092101- A033	Utilities	281,000	377,000	400,000
092101- A034	Occupancy Costs	2,266,000	2,153,000	1,715,000
092101- A038	Travel & Transportation	25,000	324,000	764,000
092101- A039	General	345,000	402,000	486,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**68,000**	**65,000**	**100,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A132	Furniture and Fixture	50,000	47,000	80,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD**	**29,593,000**	**29,925,000**	**29,217,000**
IB2889	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD**			
092101- A01	**Employees Related Expenses**	**29,763,000**	**29,763,000**	**29,092,000**
092101- A011	Pay	15,092,000	19,258,000	17,146,000
092101- A011-1	Pay of Officers	(13,192,000)	(16,918,000)	(14,383,000)
092101- A011-2	Pay of Other Staff	(1,900,000)	(2,340,000)	(2,763,000)
092101- A012	Allowances	14,671,000	10,505,000	11,946,000
092101- A012-1	Regular Allowances	(14,065,000)	(9,899,000)	(11,348,000)
092101- A012-2	Other Allowances (Excluding TA)	(606,000)	(606,000)	(598,000)
092101- A03	**Operating Expenses**	**5,023,000**	**5,526,000**	**6,451,000**
092101- A032	Communications	65,000	112,000	70,000
092101- A033	Utilities	168,000	660,000	300,000
092101- A034	Occupancy Costs	4,079,000	4,079,000	5,311,000
092101- A038	Travel & Transportation	492,000	467,000	535,000
092101- A039	General	219,000	208,000	235,000
092101- A04	**Employees Retirement Benefits**	**900,000**	**855,000**	
092101- A041	Pension	900,000	855,000	
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**288,000**	**275,000**	**309,000**
092101- A130	Transport	187,000	178,000	200,000
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	83,000	79,000	89,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD**	**35,993,000**	**36,438,000**	**35,872,000**
IB2890	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD**			
092101- A01	**Employees Related Expenses**	**22,201,000**	**22,201,000**	**21,334,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011	Pay	11,212,000	12,827,000	13,938,000
092101- A011-1	Pay of Officers	(8,444,000)	(9,487,000)	(9,152,000)
092101- A011-2	Pay of Other Staff	(2,768,000)	(3,340,000)	(4,786,000)
092101- A012	Allowances	10,989,000	9,374,000	7,396,000
092101- A012-1	Regular Allowances	(10,438,000)	(8,823,000)	(6,845,000)
092101- A012-2	Other Allowances (Excluding TA)	(551,000)	(551,000)	(551,000)
092101- A03	**Operating Expenses**	**2,172,000**	**2,938,000**	**2,690,000**
092101- A032	Communications	47,000	45,000	60,000
092101- A033	Utilities	122,000	146,000	150,000
092101- A034	Occupancy Costs	1,559,000	2,435,000	1,924,000
092101- A038	Travel & Transportation	221,000	24,000	185,000
092101- A039	General	223,000	288,000	371,000
092101- A04	**Employees Retirement Benefits**	**1,205,000**		**788,000**
092101- A041	Pension	1,205,000		788,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**38,000**	**37,000**	**41,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	20,000	19,000	21,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD**	**25,635,000**	**25,195,000**	**24,873,000**
IB2891 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SIHALA (FA) ISLAMABAD				
092101- A01	**Employees Related Expenses**	**33,600,000**	**33,601,000**	**25,875,000**
092101- A011	Pay	16,797,000	21,761,000	17,446,000
092101- A011-1	Pay of Officers	(13,685,000)	(17,719,000)	(14,352,000)
092101- A011-2	Pay of Other Staff	(3,112,000)	(4,042,000)	(3,094,000)
092101- A012	Allowances	16,803,000	11,840,000	8,429,000
092101- A012-1	Regular Allowances	(16,102,000)	(11,139,000)	(7,718,000)
092101- A012-2	Other Allowances (Excluding TA)	(701,000)	(701,000)	(711,000)
092101- A03	**Operating Expenses**	**9,647,000**	**9,484,000**	**10,364,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A032	Communications	108,000	102,000	115,000
092101- A033	Utilities	421,000	400,000	500,000
092101- A034	Occupancy Costs	8,320,000	8,150,000	8,899,000
092101- A038	Travel & Transportation	130,000	123,000	185,000
092101- A039	General	668,000	709,000	665,000
092101- A04	**Employees Retirement Benefits**	**605,000**	**575,000**	
092101- A041	Pension	605,000	575,000	
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**19,000**	**18,000**	**20,000**
092101- A094	Other Stores and Stocks	19,000	18,000	20,000
092101- A13	**Repairs and Maintenance**	**158,000**	**151,000**	**120,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	140,000	133,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SIHALA (FA) ISLAMABAD**	**44,039,000**	**43,839,000**	**36,389,000**
IB2892 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD				
092101- A01	**Employees Related Expenses**	**20,061,000**	**20,479,000**	**22,083,000**
092101- A011	Pay	10,080,000	13,189,000	12,554,000
092101- A011-1	Pay of Officers	(7,899,000)	(9,615,000)	(10,284,000)
092101- A011-2	Pay of Other Staff	(2,181,000)	(3,574,000)	(2,270,000)
092101- A012	Allowances	9,981,000	7,290,000	9,529,000
092101- A012-1	Regular Allowances	(9,463,000)	(6,354,000)	(8,811,000)
092101- A012-2	Other Allowances (Excluding TA)	(518,000)	(936,000)	(718,000)
092101- A03	**Operating Expenses**	**2,575,000**	**2,784,000**	**3,912,000**
092101- A032	Communications	56,000	53,000	60,000
092101- A033	Utilities	187,000	278,000	300,000
092101- A034	Occupancy Costs	1,890,000	1,859,000	3,207,000
092101- A038	Travel & Transportation	260,000	422,000	35,000
092101- A039	General	182,000	172,000	310,000
092101- A04	**Employees Retirement Benefits**	**1,015,000**	**802,000**	
092101- A041	Pension	1,015,000	802,000	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**93,000**	**89,000**	**170,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	75,000	71,000	150,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD**	**23,763,000**	**24,173,000**	**26,185,000**
IB2893 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TARLAI (FA) IBD				
092101- A01	**Employees Related Expenses**	**30,794,000**	**30,794,000**	**37,572,000**
092101- A011	Pay	15,633,000	18,718,000	23,912,000
092101- A011-1	Pay of Officers	(13,857,000)	(15,857,000)	(20,622,000)
092101- A011-2	Pay of Other Staff	(1,776,000)	(2,861,000)	(3,290,000)
092101- A012	Allowances	15,161,000	12,076,000	13,660,000
092101- A012-1	Regular Allowances	(14,436,000)	(11,351,000)	(13,035,000)
092101- A012-2	Other Allowances (Excluding TA)	(725,000)	(725,000)	(625,000)
092101- A03	**Operating Expenses**	**7,354,000**	**7,365,000**	**5,367,000**
092101- A032	Communications	79,000	58,000	84,000
092101- A033	Utilities	309,000	644,000	450,000
092101- A034	Occupancy Costs	6,734,000	6,442,000	4,543,000
092101- A038	Travel & Transportation	26,000	25,000	69,000
092101- A039	General	206,000	196,000	221,000
092101- A04	**Employees Retirement Benefits**			**2,358,000**
092101- A041	Pension			2,358,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**98,000**	**94,000**	**106,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	80,000	76,000	86,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TARLAI (FA) IBD**	**38,265,000**	**38,271,000**	**45,423,000**
IB2894	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NO1 I-9/4 ISLAMABAD**			
092101- A01	**Employees Related Expenses**	**74,950,000**	**74,950,000**	**78,597,000**
092101- A011	Pay	38,605,000	48,665,000	48,800,000
092101- A011-1	Pay of Officers	(35,651,000)	(42,651,000)	(43,939,000)
092101- A011-2	Pay of Other Staff	(2,954,000)	(6,014,000)	(4,861,000)
092101- A012	Allowances	36,345,000	26,285,000	29,797,000
092101- A012-1	Regular Allowances	(35,263,000)	(25,203,000)	(28,665,000)
092101- A012-2	Other Allowances (Excluding TA)	(1,082,000)	(1,082,000)	(1,132,000)
092101- A03	**Operating Expenses**	**14,454,000**	**15,399,000**	**16,338,000**
092101- A032	Communications	52,000	157,000	56,000
092101- A033	Utilities	476,000	1,188,000	560,000
092101- A034	Occupancy Costs	12,928,000	12,880,000	13,827,000
092101- A038	Travel & Transportation	615,000	810,000	1,485,000
092101- A039	General	383,000	364,000	410,000
092101- A04	**Employees Retirement Benefits**	**2,500,000**	**2,491,000**	**1,788,000**
092101- A041	Pension	2,500,000	2,491,000	1,788,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**158,000**	**151,000**	**170,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	140,000	133,000	150,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NO1 I-9/4 ISLAMABAD**	**92,081,000**	**93,010,000**	**96,913,000**
IB2895	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SHAH ALLAH DITTA (FA) IBD**			
092101- A01	**Employees Related Expenses**	**12,586,000**	**12,586,000**	**20,390,000**
092101- A011	Pay	6,237,000	7,917,000	13,251,000
092101- A011-1	Pay of Officers	(4,874,000)	(5,874,000)	(10,724,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-2	Pay of Other Staff	(1,363,000)	(2,043,000)	(2,527,000)
092101- A012	Allowances	6,349,000	4,669,000	7,139,000
092101- A012-1	Regular Allowances	(5,813,000)	(4,133,000)	(6,583,000)
092101- A012-2	Other Allowances (Excluding TA)	(536,000)	(536,000)	(556,000)
092101- A03	**Operating Expenses**	**3,824,000**	**3,930,000**	**4,103,000**
092101- A032	Communications	62,000	59,000	75,000
092101- A033	Utilities	140,000	183,000	250,000
092101- A034	Occupancy Costs	2,903,000	2,755,000	3,002,000
092101- A038	Travel & Transportation	634,000	852,000	685,000
092101- A039	General	85,000	81,000	91,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**268,000**	**256,000**	**288,000**
092101- A130	Transport	224,000	213,000	240,000
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	26,000	25,000	28,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SHAH ALLAH DITTA (FA) IBD**	**16,697,000**	**16,791,000**	**24,801,000**
IB2896 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD				
092101- A01	**Employees Related Expenses**	**20,563,000**	**20,563,000**	**25,374,000**
092101- A011	Pay	10,234,000	14,134,000	14,933,000
092101- A011-1	Pay of Officers	(7,768,000)	(10,468,000)	(11,567,000)
092101- A011-2	Pay of Other Staff	(2,466,000)	(3,666,000)	(3,366,000)
092101- A012	Allowances	10,329,000	6,429,000	10,441,000
092101- A012-1	Regular Allowances	(9,747,000)	(5,847,000)	(9,809,000)
092101- A012-2	Other Allowances (Excluding TA)	(582,000)	(582,000)	(632,000)
092101- A03	**Operating Expenses**	**3,871,000**	**3,779,000**	**3,965,000**
092101- A032	Communications	84,000	46,000	110,000
092101- A033	Utilities	294,000	247,000	365,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A034	Occupancy Costs	3,344,000	3,344,000	3,160,000
092101- A038	Travel & Transportation	37,000	35,000	210,000
092101- A039	General	112,000	107,000	120,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**59,000**	**57,000**	**64,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	41,000	39,000	44,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD**	**24,512,000**	**24,418,000**	**29,423,000**
IB2897 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TALHAR (FA) IBD				
092101- A01	**Employees Related Expenses**	**11,823,000**	**11,823,000**	**11,852,000**
092101- A011	Pay	5,894,000	7,578,000	7,136,000
092101- A011-1	Pay of Officers	(4,563,000)	(6,076,000)	(5,782,000)
092101- A011-2	Pay of Other Staff	(1,331,000)	(1,502,000)	(1,354,000)
092101- A012	Allowances	5,929,000	4,245,000	4,716,000
092101- A012-1	Regular Allowances	(5,505,000)	(3,821,000)	(4,282,000)
092101- A012-2	Other Allowances (Excluding TA)	(424,000)	(424,000)	(434,000)
092101- A03	**Operating Expenses**	**2,507,000**	**2,455,000**	**2,577,000**
092101- A032	Communications	37,000	21,000	40,000
092101- A033	Utilities	187,000	128,000	200,000
092101- A034	Occupancy Costs	1,865,000	1,865,000	1,632,000
092101- A038	Travel & Transportation	26,000	25,000	335,000
092101- A039	General	392,000	416,000	370,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**40,000**	**39,000**	**44,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A132	Furniture and Fixture	22,000	21,000	24,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TALHAR (FA) IBD**	**14,389,000**	**14,336,000**	**14,493,000**
IB2898	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) CHIRRAH (FA) IBD**			
092101- A01	**Employees Related Expenses**	**11,930,000**	**11,930,000**	**12,487,000**
092101- A011	Pay	6,087,000	7,866,000	7,026,000
092101- A011-1	Pay of Officers	(4,542,000)	(6,321,000)	(5,211,000)
092101- A011-2	Pay of Other Staff	(1,545,000)	(1,545,000)	(1,815,000)
092101- A012	Allowances	5,843,000	4,064,000	5,461,000
092101- A012-1	Regular Allowances	(5,354,000)	(3,575,000)	(4,932,000)
092101- A012-2	Other Allowances (Excluding TA)	(489,000)	(489,000)	(529,000)
092101- A03	**Operating Expenses**	**3,220,000**	**3,443,000**	**3,059,000**
092101- A032	Communications	42,000	80,000	90,000
092101- A033	Utilities	75,000	101,000	100,000
092101- A034	Occupancy Costs	1,796,000	1,796,000	1,240,000
092101- A038	Travel & Transportation	680,000	646,000	839,000
092101- A039	General	627,000	820,000	790,000
092101- A04	**Employees Retirement Benefits**			**436,000**
092101- A041	Pension			436,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**271,000**	**258,000**	**290,000**
092101- A130	Transport	234,000	222,000	250,000
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	19,000	18,000	20,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) CHIRRAH (FA) IBD**	**15,440,000**	**15,650,000**	**16,292,000**
IB2909	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-6/4 IBD**			
092101- A01	**Employees Related Expenses**	**75,444,000**	**75,444,000**	**66,856,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011	Pay	39,362,000	50,062,000	44,241,000
092101- A011-1	Pay of Officers	(32,645,000)	(43,045,000)	(36,936,000)
092101- A011-2	Pay of Other Staff	(6,717,000)	(7,017,000)	(7,305,000)
092101- A012	Allowances	36,082,000	25,382,000	22,615,000
092101- A012-1	Regular Allowances	(34,992,000)	(24,292,000)	(21,375,000)
092101- A012-2	Other Allowances (Excluding TA)	(1,090,000)	(1,090,000)	(1,240,000)
092101- A03	**Operating Expenses**	**8,945,000**	**10,113,000**	**9,906,000**
092101- A032	Communications	75,000	71,000	80,000
092101- A033	Utilities	640,000	1,224,000	885,000
092101- A034	Occupancy Costs	6,611,000	6,279,000	7,071,000
092101- A038	Travel & Transportation	1,143,000	2,086,000	1,360,000
092101- A039	General	476,000	453,000	510,000
092101- A04	**Employees Retirement Benefits**	**1,750,000**	**1,662,000**	**2,386,000**
092101- A041	Pension	1,750,000	1,662,000	2,386,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**11,000**	**11,000**	**10,000**
092101- A094	Other Stores and Stocks	11,000	11,000	10,000
092101- A13	**Repairs and Maintenance**	**350,000**	**333,000**	**370,000**
092101- A130	Transport	140,000	133,000	150,000
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	187,000	178,000	200,000
092101- A137	Computer Equipment	14,000	13,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-6/4 IBD**	**86,510,000**	**87,573,000**	**79,538,000**
IB2911 STATIC CLINIC IN ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD				
092101- A01	**Employees Related Expenses**	**1,400,000**	**1,400,000**	**1,446,000**
092101- A011	Pay	680,000	867,000	704,000
092101- A011-1	Pay of Officers	(92,000)	(92,000)	
092101- A011-2	Pay of Other Staff	(588,000)	(775,000)	(704,000)
092101- A012	Allowances	720,000	533,000	742,000
092101- A012-1	Regular Allowances	(670,000)	(483,000)	(682,000)
092101- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)	(60,000)
Total-	**STATIC CLINIC IN ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD**	**1,400,000**	**1,400,000**	**1,446,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2912 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) RAWAL DAM (FA) IBD				
092101- A01	**Employees Related Expenses**	**29,970,000**	**29,971,000**	**28,772,000**
092101- A011	Pay	15,099,000	21,099,000	18,470,000
092101- A011-1	Pay of Officers	(13,030,000)	(17,530,000)	(16,352,000)
092101- A011-2	Pay of Other Staff	(2,069,000)	(3,569,000)	(2,118,000)
092101- A012	Allowances	14,871,000	8,872,000	10,302,000
092101- A012-1	Regular Allowances	(14,009,000)	(8,010,000)	(9,400,000)
092101- A012-2	Other Allowances (Excluding TA)	(862,000)	(862,000)	(902,000)
092101- A03	**Operating Expenses**	**2,813,000**	**3,482,000**	**3,220,000**
092101- A032	Communications	47,000	145,000	50,000
092101- A033	Utilities	234,000	472,000	300,000
092101- A034	Occupancy Costs	1,878,000	1,781,000	1,795,000
092101- A038	Travel & Transportation	213,000	503,000	285,000
092101- A039	General	441,000	581,000	790,000
092101- A04	**Employees Retirement Benefits**	**1,149,000**		**1,501,000**
092101- A041	Pension	1,149,000		1,501,000
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**60,000**	**58,000**	**100,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	42,000	40,000	80,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) RAWAL DAM (FA) IBD**	**34,011,000**	**33,529,000**	**33,613,000**
IB2913 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD				
092101- A01	**Employees Related Expenses**	**25,616,000**	**24,516,000**	**31,721,000**
092101- A011	Pay	13,079,000	16,747,000	18,939,000
092101- A011-1	Pay of Officers	(10,360,000)	(14,003,000)	(14,554,000)
092101- A011-2	Pay of Other Staff	(2,719,000)	(2,744,000)	(4,385,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012	Allowances	12,537,000	7,769,000	12,782,000
092101- A012-1	Regular Allowances	(10,141,000)	(6,473,000)	(11,886,000)
092101- A012-2	Other Allowances (Excluding TA)	(2,396,000)	(1,296,000)	(896,000)
092101- A03	**Operating Expenses**	**3,587,000**	**3,880,000**	**3,845,000**
092101- A032	Communications	56,000	100,000	80,000
092101- A033	Utilities	381,000	630,000	507,000
092101- A034	Occupancy Costs	3,047,000	3,047,000	2,743,000
092101- A038	Travel & Transportation	24,000	24,000	385,000
092101- A039	General	79,000	79,000	130,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**46,000**	**46,000**	**80,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	28,000	28,000	60,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD**	**29,268,000**	**28,461,000**	**35,666,000**
IB2914 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-9/1 IBD				
092101- A01	**Employees Related Expenses**	**54,360,000**	**54,076,000**	**44,740,000**
092101- A011	Pay	27,456,000	37,856,000	29,320,000
092101- A011-1	Pay of Officers	(23,765,000)	(32,765,000)	(25,370,000)
092101- A011-2	Pay of Other Staff	(3,691,000)	(5,091,000)	(3,950,000)
092101- A012	Allowances	26,904,000	16,220,000	15,420,000
092101- A012-1	Regular Allowances	(25,044,000)	(14,644,000)	(13,410,000)
092101- A012-2	Other Allowances (Excluding TA)	(1,860,000)	(1,576,000)	(2,010,000)
092101- A03	**Operating Expenses**	**5,315,000**	**6,128,000**	**5,757,000**
092101- A032	Communications	71,000	77,000	70,000
092101- A033	Utilities	616,000	1,055,000	850,000
092101- A034	Occupancy Costs	3,816,000	4,224,000	3,760,000
092101- A038	Travel & Transportation	625,000	594,000	817,000
092101- A039	General	187,000	178,000	260,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A04	**Employees Retirement Benefits**		**415,000**	
092101- A041	Pension		415,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**83,000**	**80,000**	**120,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	65,000	62,000	100,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-9/1 IBD**	**59,777,000**	**60,717,000**	**50,637,000**
IB2915 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X) I-14 (FA) IBD				
092101- A01	**Employees Related Expenses**	**34,039,000**	**34,039,000**	**49,193,000**
092101- A011	Pay	17,122,000	21,357,000	29,296,000
092101- A011-1	Pay of Officers	(13,453,000)	(15,672,000)	(23,447,000)
092101- A011-2	Pay of Other Staff	(3,669,000)	(5,685,000)	(5,849,000)
092101- A012	Allowances	16,917,000	12,682,000	19,897,000
092101- A012-1	Regular Allowances	(16,333,000)	(12,098,000)	(19,253,000)
092101- A012-2	Other Allowances (Excluding TA)	(584,000)	(584,000)	(644,000)
092101- A03	**Operating Expenses**	**5,024,000**	**5,650,000**	**5,514,000**
092101- A032	Communications	56,000	28,000	90,000
092101- A033	Utilities	130,000	580,000	280,000
092101- A034	Occupancy Costs	4,530,000	4,530,000	4,576,000
092101- A038	Travel & Transportation	25,000	324,000	265,000
092101- A039	General	283,000	188,000	303,000
092101- A06	**Transfers**	**10,000**	**8,000**	**10,000**
092101- A061	Scholarship	10,000	8,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**122,000**	**86,000**	**131,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	104,000	68,000	111,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X) I-14 (FA) IBD**	**39,204,000**	**39,792,000**	**54,858,000**
IB2917 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NOON (FA) IBD				
092101- A01	**Employees Related Expenses**	**18,646,000**	**18,646,000**	**17,629,000**
092101- A011	Pay	9,502,000	12,307,000	11,944,000
092101- A011-1	Pay of Officers	(7,691,000)	(9,396,000)	(9,509,000)
092101- A011-2	Pay of Other Staff	(1,811,000)	(2,911,000)	(2,435,000)
092101- A012	Allowances	9,144,000	6,339,000	5,685,000
092101- A012-1	Regular Allowances	(8,670,000)	(5,865,000)	(5,203,000)
092101- A012-2	Other Allowances (Excluding TA)	(474,000)	(474,000)	(482,000)
092101- A03	**Operating Expenses**	**2,904,000**	**2,773,000**	**2,870,000**
092101- A032	Communications	45,000	14,000	48,000
092101- A033	Utilities	140,000	90,000	150,000
092101- A034	Occupancy Costs	2,629,000	2,629,000	2,407,000
092101- A038	Travel & Transportation	25,000	10,000	185,000
092101- A039	General	65,000	30,000	80,000
092101- A06	**Transfers**	**10,000**	**10,000**	**10,000**
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**37,000**	**30,000**	**70,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	19,000	12,000	50,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NOON (FA) IBD**	**21,606,000**	**21,468,000**	**20,589,000**
IB2918 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) F-6/2 IBD				
092101- A01	**Employees Related Expenses**	**35,371,000**	**35,371,000**	**36,278,000**
092101- A011	Pay	17,825,000	22,707,000	22,199,000
092101- A011-1	Pay of Officers	(14,190,000)	(17,057,000)	(16,266,000)
092101- A011-2	Pay of Other Staff	(3,635,000)	(5,650,000)	(5,933,000)
092101- A012	Allowances	17,546,000	12,664,000	14,079,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A012-1	Regular Allowances	(16,480,000)	(11,598,000)	(12,913,000)
092101- A012-2	Other Allowances (Excluding TA)	(1,066,000)	(1,066,000)	(1,166,000)
092101- A03	**Operating Expenses**	**4,229,000**	**5,074,000**	**5,611,000**
092101- A032	Communications	56,000	63,000	80,000
092101- A033	Utilities	439,000	1,467,000	700,000
092101- A034	Occupancy Costs	3,383,000	3,210,000	3,616,000
092101- A038	Travel & Transportation	164,000	156,000	1,015,000
092101- A039	General	187,000	178,000	200,000
092101- A04	**Employees Retirement Benefits**	**330,000**	**316,000**	
092101- A041	Pension	330,000	316,000	
092101- A06	**Transfers**	**10,000**	**9,000**	**10,000**
092101- A061	Scholarship	10,000	9,000	10,000
092101- A09	**Physical Assets**	**9,000**	**9,000**	**10,000**
092101- A094	Other Stores and Stocks	9,000	9,000	10,000
092101- A13	**Repairs and Maintenance**	**93,000**	**89,000**	**100,000**
092101- A131	Machinery and Equipment	9,000	9,000	10,000
092101- A132	Furniture and Fixture	75,000	71,000	80,000
092101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) F-6/2 IBD**	**40,042,000**	**40,868,000**	**42,009,000**
IB5177 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) ISLAMABAD				
092101- A01	**Employees Related Expenses**	**9,360,000**	**9,360,000**	**9,955,000**
092101- A011	Pay	4,651,000	5,857,000	6,028,000
092101- A011-1	Pay of Officers	(2,218,000)	(3,018,000)	(2,000,000)
092101- A011-2	Pay of Other Staff	(2,433,000)	(2,839,000)	(4,028,000)
092101- A012	Allowances	4,709,000	3,503,000	3,927,000
092101- A012-1	Regular Allowances	(4,470,000)	(3,264,000)	(3,688,000)
092101- A012-2	Other Allowances (Excluding TA)	(239,000)	(239,000)	(239,000)
092101- A03	**Operating Expenses**	**1,958,000**	**2,158,000**	**2,494,000**
092101- A032	Communications	37,000	62,000	40,000
092101- A033	Utilities	93,000	223,000	150,000
092101- A034	Occupancy Costs	1,544,000	1,544,000	1,971,000
092101- A038	Travel & Transportation	22,000	17,000	22,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A039		General	262,000	312,000	311,000
092101- A04		**Employees Retirement Benefits**	**275,000**	**237,000**	
092101- A041		Pension	275,000	237,000	
092101- A06		**Transfers**	**10,000**	**4,000**	**10,000**
092101- A061		Scholarship	10,000	4,000	10,000
092101- A13		**Repairs and Maintenance**	**41,000**	**36,000**	**45,000**
092101- A131		Machinery and Equipment	9,000	9,000	10,000
092101- A132		Furniture and Fixture	23,000	18,000	25,000
092101- A137		Computer Equipment	9,000	9,000	10,000
Total-		**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) ISLAMABAD**	**11,644,000**	**11,795,000**	**12,504,000**
092101	Total-	Secondary Education	3,854,311,000	3,899,003,000	4,364,788,000
0921	Total-	Secondary Education Affairs and Services	3,854,311,000	3,899,003,000	4,364,788,000
092	Total-	Secondary Education Affairs and Services	3,854,311,000	3,899,003,000	4,364,788,000
093		**Tertiary Education Affairs and Services:**			
0931		**Tertiary Education Affairs and Services:**			
093101		**General universities/colleges/institutes :**			
IB2479 FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD					
093101- A01		**Employees Related Expenses**	**18,908,000**	**18,908,000**	**20,341,000**
093101- A011		Pay	9,742,000	12,617,000	11,415,000
093101- A011-1		Pay of Officers	(7,958,000)	(9,708,000)	(9,312,000)
093101- A011-2		Pay of Other Staff	(1,784,000)	(2,909,000)	(2,103,000)
093101- A012		Allowances	9,166,000	6,291,000	8,926,000
093101- A012-1		Regular Allowances	(8,596,000)	(5,721,000)	(8,198,000)
093101- A012-2		Other Allowances (Excluding TA)	(570,000)	(570,000)	(728,000)
093101- A03		**Operating Expenses**	**3,688,000**	**4,107,000**	**4,318,000**
093101- A032		Communications	70,000	23,000	75,000
093101- A033		Utilities	187,000	428,000	350,000
093101- A034		Occupancy Costs	1,589,000	1,509,000	2,003,000
093101- A038		Travel & Transportation	1,683,000	1,997,000	1,660,000
093101- A039		General	159,000	150,000	230,000
093101- A06		**Transfers**	**20,000**	**19,000**	**20,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A061	Scholarship	20,000	19,000	20,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**225,000**	**214,000**	**240,000**
093101- A130	Transport	140,000	133,000	150,000
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD**	**22,878,000**	**23,283,000**	**24,959,000**
IB2490 KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN (FA) IBD				
093101- A01	**Employees Related Expenses**	**31,097,000**	**31,097,000**	**35,394,000**
093101- A011	Pay	15,839,000	21,064,000	19,016,000
093101- A011-1	Pay of Officers	(13,643,000)	(17,803,000)	(16,333,000)
093101- A011-2	Pay of Other Staff	(2,196,000)	(3,261,000)	(2,683,000)
093101- A012	Allowances	15,258,000	10,033,000	16,378,000
093101- A012-1	Regular Allowances	(14,724,000)	(9,499,000)	(15,788,000)
093101- A012-2	Other Allowances (Excluding TA)	(534,000)	(534,000)	(590,000)
093101- A03	**Operating Expenses**	**7,239,000**	**8,820,000**	**8,817,000**
093101- A032	Communications	66,000	63,000	70,000
093101- A033	Utilities	841,000	949,000	900,000
093101- A034	Occupancy Costs	4,102,000	4,089,000	4,102,000
093101- A038	Travel & Transportation	47,000	745,000	1,360,000
093101- A039	General	2,183,000	2,974,000	2,385,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**254,000**
093101- A130	Transport			150,000
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	64,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN (FA) IBD**	**38,518,000**	**40,090,000**	**44,565,000**
IB2491	**ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL (FA) IBD**			
093101- A01	**Employees Related Expenses**	**17,720,000**	**17,722,000**	**25,745,000**
093101- A011	Pay	8,470,000	11,493,000	15,977,000
093101- A011-1	Pay of Officers	(6,910,000)	(9,129,000)	(13,054,000)
093101- A011-2	Pay of Other Staff	(1,560,000)	(2,364,000)	(2,923,000)
093101- A012	Allowances	9,250,000	6,229,000	9,768,000
093101- A012-1	Regular Allowances	(8,818,000)	(5,797,000)	(9,161,000)
093101- A012-2	Other Allowances (Excluding TA)	(432,000)	(432,000)	(607,000)
093101- A03	**Operating Expenses**	**4,390,000**	**5,469,000**	**4,491,000**
093101- A032	Communications	66,000	63,000	70,000
093101- A033	Utilities	196,000	386,000	210,000
093101- A034	Occupancy Costs	2,941,000	2,893,000	2,941,000
093101- A038	Travel & Transportation	1,010,000	1,959,000	1,050,000
093101- A039	General	177,000	168,000	220,000
093101- A04	**Employees Retirement Benefits**			**1,071,000**
093101- A041	Pension			1,071,000
093101- A06	**Transfers**	**20,000**	**19,000**	**20,000**
093101- A061	Scholarship	20,000	19,000	20,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**365,000**	**347,000**	**390,000**
093101- A130	Transport	280,000	266,000	300,000
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL (FA) IBD**	**22,532,000**	**23,592,000**	**31,757,000**
IB2492	**GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL (FA) IBD**			
093101- A01	**Employees Related Expenses**	**18,914,000**	**18,716,000**	**21,970,000**
093101- A011	Pay	9,626,000	12,671,000	13,047,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A011-1	Pay of Officers	(8,037,000)	(10,011,000)	(10,564,000)
093101- A011-2	Pay of Other Staff	(1,589,000)	(2,660,000)	(2,483,000)
093101- A012	Allowances	9,288,000	6,045,000	8,923,000
093101- A012-1	Regular Allowances	(8,731,000)	(5,688,000)	(8,243,000)
093101- A012-2	Other Allowances (Excluding TA)	(557,000)	(357,000)	(680,000)
093101- A03	**Operating Expenses**	**4,225,000**	**4,326,000**	**4,347,000**
093101- A032	Communications	75,000	71,000	80,000
093101- A033	Utilities	234,000	352,000	250,000
093101- A034	Occupancy Costs	3,654,000	3,654,000	3,697,000
093101- A038	Travel & Transportation	47,000	45,000	80,000
093101- A039	General	215,000	204,000	240,000
093101- A06	**Transfers**	**28,000**	**27,000**	**28,000**
093101- A061	Scholarship	28,000	27,000	28,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**90,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL (FA) IBD**	**23,289,000**	**23,185,000**	**26,475,000**
IB2493 USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI (FA) IBD				
093101- A01	**Employees Related Expenses**	**33,656,000**	**33,458,000**	**33,049,000**
093101- A011	Pay	18,083,000	22,372,000	17,452,000
093101- A011-1	Pay of Officers	(12,582,000)	(15,078,000)	(12,582,000)
093101- A011-2	Pay of Other Staff	(5,501,000)	(7,294,000)	(4,870,000)
093101- A012	Allowances	15,573,000	11,086,000	15,597,000
093101- A012-1	Regular Allowances	(14,975,000)	(10,684,000)	(14,859,000)
093101- A012-2	Other Allowances (Excluding TA)	(598,000)	(402,000)	(738,000)
093101- A03	**Operating Expenses**	**3,700,000**	**3,863,000**	**4,453,000**
093101- A032	Communications	66,000	83,000	70,000
093101- A033	Utilities	420,000	599,000	550,000
093101- A034	Occupancy Costs	2,654,000	2,648,000	2,838,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A038	Travel & Transportation	257,000	245,000	670,000
093101- A039	General	303,000	288,000	325,000
093101- A04	**Employees Retirement Benefits**	**1,912,000**	**1,911,000**	**1,266,000**
093101- A041	Pension	1,912,000	1,911,000	1,266,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**145,000**	**137,000**	**255,000**
093101- A130	Transport			100,000
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	93,000	88,000	100,000
093101- A137	Computer Equipment	33,000	31,000	35,000
Total-	**USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI (FA) IBD**	**39,510,000**	**39,461,000**	**39,123,000**
IB2494	**TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD**			
093101- A01	**Employees Related Expenses**	**47,339,000**	**47,040,000**	**47,102,000**
093101- A011	Pay	24,206,000	30,656,000	24,914,000
093101- A011-1	Pay of Officers	(21,249,000)	(26,999,000)	(21,732,000)
093101- A011-2	Pay of Other Staff	(2,957,000)	(3,657,000)	(3,182,000)
093101- A012	Allowances	23,133,000	16,384,000	22,188,000
093101- A012-1	Regular Allowances	(22,232,000)	(15,783,000)	(20,848,000)
093101- A012-2	Other Allowances (Excluding TA)	(901,000)	(601,000)	(1,340,000)
093101- A03	**Operating Expenses**	**7,742,000**	**7,461,000**	**8,184,000**
093101- A032	Communications	112,000	127,000	120,000
093101- A033	Utilities	616,000	670,000	660,000
093101- A034	Occupancy Costs	6,504,000	6,178,000	6,949,000
093101- A038	Travel & Transportation	94,000	90,000	50,000
093101- A039	General	416,000	396,000	405,000
093101- A04	**Employees Retirement Benefits**	**290,000**	**275,000**	
093101- A041	Pension	290,000	275,000	
093101- A06	**Transfers**	**50,000**	**47,000**	**20,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A061	Scholarship	50,000	47,000	20,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**20,000**
093101- A094	Other Stores and Stocks	47,000	45,000	20,000
093101- A13	**Repairs and Maintenance**	**145,000**	**137,000**	**155,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	93,000	88,000	100,000
093101- A137	Computer Equipment	33,000	31,000	35,000
Total-	**TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD**	**55,613,000**	**55,005,000**	**55,481,000**
IB2498 HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(FA) IBD				
093101- A01	**Employees Related Expenses**	**30,924,000**	**30,924,000**	**32,531,000**
093101- A011	Pay	15,695,000	20,448,000	19,392,000
093101- A011-1	Pay of Officers	(12,503,000)	(16,981,000)	(13,191,000)
093101- A011-2	Pay of Other Staff	(3,192,000)	(3,467,000)	(6,201,000)
093101- A012	Allowances	15,229,000	10,476,000	13,139,000
093101- A012-1	Regular Allowances	(14,062,000)	(9,309,000)	(12,503,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,167,000)	(1,167,000)	(636,000)
093101- A03	**Operating Expenses**	**3,767,000**	**3,813,000**	**3,921,000**
093101- A032	Communications	37,000		45,000
093101- A033	Utilities	234,000	342,000	300,000
093101- A034	Occupancy Costs	2,982,000	2,982,000	3,276,000
093101- A038	Travel & Transportation	281,000	267,000	50,000
093101- A039	General	233,000	222,000	250,000
093101- A04	**Employees Retirement Benefits**	**1,595,000**	**1,595,000**	**1,501,000**
093101- A041	Pension	1,595,000	1,595,000	1,501,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**103,000**	**98,000**	**160,000**
093101- A131	Machinery and Equipment	19,000	18,000	30,000
093101- A132	Furniture and Fixture	65,000	62,000	100,000
093101- A137	Computer Equipment	19,000	18,000	30,000
Total-	**HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(FA) IBD**	**36,466,000**	**36,503,000**	**38,193,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
IB2499 ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD				
093101- A01	**Employees Related Expenses**	**47,021,000**	**47,021,000**	**42,891,000**
093101- A011	Pay	24,171,000	34,216,000	24,681,000
093101- A011-1	Pay of Officers	(22,406,000)	(31,476,000)	(22,160,000)
093101- A011-2	Pay of Other Staff	(1,765,000)	(2,740,000)	(2,521,000)
093101- A012	Allowances	22,850,000	12,805,000	18,210,000
093101- A012-1	Regular Allowances	(22,038,000)	(11,993,000)	(16,802,000)
093101- A012-2	Other Allowances (Excluding TA)	(812,000)	(812,000)	(1,408,000)
093101- A03	**Operating Expenses**	**6,772,000**	**7,897,000**	**8,228,000**
093101- A032	Communications	93,000	89,000	130,000
093101- A033	Utilities	887,000	1,443,000	1,400,000
093101- A034	Occupancy Costs	5,241,000	5,241,000	6,083,000
093101- A038	Travel & Transportation	149,000	741,000	85,000
093101- A039	General	402,000	383,000	530,000
093101- A04	**Employees Retirement Benefits**	**300,000**	**285,000**	
093101- A041	Pension	300,000	285,000	
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**159,000**	**150,000**	**200,000**
093101- A131	Machinery and Equipment	33,000	31,000	40,000
093101- A132	Furniture and Fixture	93,000	88,000	120,000
093101- A137	Computer Equipment	33,000	31,000	40,000
Total-	**ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD**	**54,349,000**	**55,445,000**	**51,419,000**
IB2500 ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD				
093101- A01	**Employees Related Expenses**	**55,841,000**	**55,841,000**	**58,004,000**
093101- A011	Pay	28,007,000	37,403,000	30,788,000
093101- A011-1	Pay of Officers	(23,023,000)	(29,290,000)	(24,231,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A011-2	Pay of Other Staff	(4,984,000)	(8,113,000)	(6,557,000)
093101- A012	Allowances	27,834,000	18,438,000	27,216,000
093101- A012-1	Regular Allowances	(26,875,000)	(17,479,000)	(25,720,000)
093101- A012-2	Other Allowances (Excluding TA)	(959,000)	(959,000)	(1,496,000)
093101- A03	**Operating Expenses**	**6,882,000**	**7,305,000**	**7,681,000**
093101- A032	Communications	75,000	75,000	80,000
093101- A033	Utilities	616,000	749,000	900,000
093101- A034	Occupancy Costs	5,256,000	4,993,000	5,621,000
093101- A038	Travel & Transportation	421,000	1,000,000	530,000
093101- A039	General	514,000	488,000	550,000
093101- A04	**Employees Retirement Benefits**	**2,529,000**	**2,403,000**	**2,505,000**
093101- A041	Pension	2,529,000	2,403,000	2,505,000
093101- A06	**Transfers**	**40,000**	**38,000**	**30,000**
093101- A061	Scholarship	40,000	38,000	30,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**40,000**
093101- A094	Other Stores and Stocks	47,000	45,000	40,000
093101- A13	**Repairs and Maintenance**	**145,000**	**138,000**	**155,000**
093101- A131	Machinery and Equipment	28,000	27,000	30,000
093101- A132	Furniture and Fixture	70,000	66,000	75,000
093101- A137	Computer Equipment	47,000	45,000	50,000
Total-	**ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD**	**65,484,000**	**65,770,000**	**68,415,000**
IB2508 IMCG MAIRA BEGWAL				
093101- A01	**Employees Related Expenses**	**6,906,000**	**6,906,000**	**14,185,000**
093101- A011	Pay	3,337,000	4,474,000	7,035,000
093101- A011-1	Pay of Officers	(1,486,000)	(2,283,000)	(2,298,000)
093101- A011-2	Pay of Other Staff	(1,851,000)	(2,191,000)	(4,737,000)
093101- A012	Allowances	3,569,000	2,432,000	7,150,000
093101- A012-1	Regular Allowances	(3,295,000)	(2,158,000)	(6,682,000)
093101- A012-2	Other Allowances (Excluding TA)	(274,000)	(274,000)	(468,000)
093101- A03	**Operating Expenses**	**2,873,000**	**3,105,000**	**3,239,000**
093101- A032	Communications	75,000	72,000	80,000
093101- A033	Utilities	140,000	133,000	300,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A034	Occupancy Costs	1,640,000	1,558,000	1,754,000
093101- A038	Travel & Transportation	56,000	53,000	60,000
093101- A039	General	962,000	1,289,000	1,045,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**94,000**	**89,000**	**100,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	56,000	53,000	60,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG MAIRA BEGWAL**	**9,970,000**	**10,192,000**	**17,624,000**
IB2509	**IMCG PIND MALKAN**			
093101- A01	**Employees Related Expenses**	**12,932,000**	**12,782,000**	**16,343,000**
093101- A011	Pay	6,552,000	8,235,000	7,174,000
093101- A011-1	Pay of Officers	(4,773,000)	(6,456,000)	(5,384,000)
093101- A011-2	Pay of Other Staff	(1,779,000)	(1,779,000)	(1,790,000)
093101- A012	Allowances	6,380,000	4,547,000	9,169,000
093101- A012-1	Regular Allowances	(5,839,000)	(4,156,000)	(8,288,000)
093101- A012-2	Other Allowances (Excluding TA)	(541,000)	(391,000)	(881,000)
093101- A03	**Operating Expenses**	**5,563,000**	**6,271,000**	**6,484,000**
093101- A032	Communications	47,000	71,000	80,000
093101- A033	Utilities	168,000	100,000	350,000
093101- A034	Occupancy Costs	3,217,000	3,056,000	3,444,000
093101- A038	Travel & Transportation	944,000	1,617,000	1,080,000
093101- A039	General	1,187,000	1,427,000	1,530,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**534,000**	**507,000**	**630,000**
093101- A130	Transport	421,000	400,000	450,000
093101- A131	Machinery and Equipment	19,000	18,000	50,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
093101- A132	Furniture and Fixture	75,000	71,000	90,000
093101- A137	Computer Equipment	19,000	18,000	40,000
Total-	**IMCG PIND MALKAN**	**19,116,000**	**19,643,000**	**23,547,000**
IB2510 IMCG LOHI BHEER				
093101- A01	**Employees Related Expenses**	**32,443,000**	**32,443,000**	**40,021,000**
093101- A011	Pay	16,653,000	20,430,000	25,684,000
093101- A011-1	Pay of Officers	(14,739,000)	(17,166,000)	(21,430,000)
093101- A011-2	Pay of Other Staff	(1,914,000)	(3,264,000)	(4,254,000)
093101- A012	Allowances	15,790,000	12,013,000	14,337,000
093101- A012-1	Regular Allowances	(15,078,000)	(11,301,000)	(13,651,000)
093101- A012-2	Other Allowances (Excluding TA)	(712,000)	(712,000)	(686,000)
093101- A03	**Operating Expenses**	**4,057,000**	**4,410,000**	**5,512,000**
093101- A032	Communications	62,000	85,000	80,000
093101- A033	Utilities	234,000	452,000	450,000
093101- A034	Occupancy Costs	3,411,000	3,240,000	4,222,000
093101- A038	Travel & Transportation	182,000	473,000	580,000
093101- A039	General	168,000	160,000	180,000
093101- A04	**Employees Retirement Benefits**	**2,163,000**	**2,162,000**	**1,256,000**
093101- A041	Pension	2,163,000	2,162,000	1,256,000
093101- A06	**Transfers**	**35,000**	**33,000**	**35,000**
093101- A061	Scholarship	35,000	33,000	35,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**90,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG LOHI BHEER**	**38,820,000**	**39,164,000**	**46,954,000**
IB2512 IMCG REWAT				
093101- A01	**Employees Related Expenses**	**36,777,000**	**36,777,000**	**42,410,000**
093101- A011	Pay	18,546,000	24,451,000	19,229,000
093101- A011-1	Pay of Officers	(16,991,000)	(19,986,000)	(16,676,000)
093101- A011-2	Pay of Other Staff	(1,555,000)	(4,465,000)	(2,553,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A012	Allowances	18,231,000	12,326,000	23,181,000
093101- A012-1	Regular Allowances	(17,084,000)	(11,179,000)	(21,882,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,147,000)	(1,147,000)	(1,299,000)
093101- A03	**Operating Expenses**	**7,972,000**	**8,378,000**	**8,742,000**
093101- A032	Communications	66,000	63,000	70,000
093101- A033	Utilities	467,000	594,000	500,000
093101- A034	Occupancy Costs	5,657,000	5,429,000	5,942,000
093101- A038	Travel & Transportation	47,000	45,000	260,000
093101- A039	General	1,735,000	2,247,000	1,970,000
093101- A06	**Transfers**	**40,000**	**38,000**	**20,000**
093101- A061	Scholarship	40,000	38,000	20,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**30,000**
093101- A094	Other Stores and Stocks	37,000	35,000	30,000
093101- A13	**Repairs and Maintenance**	**103,000**	**98,000**	**110,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	65,000	62,000	70,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG REWAT**	**44,929,000**	**45,326,000**	**51,312,000**
IB2513	**IMCG UNIVERSITY COLONY**			
093101- A01	**Employees Related Expenses**	**31,448,000**	**31,448,000**	**32,429,000**
093101- A011	Pay	15,513,000	18,905,000	17,239,000
093101- A011-1	Pay of Officers	(11,837,000)	(14,037,000)	(13,191,000)
093101- A011-2	Pay of Other Staff	(3,676,000)	(4,868,000)	(4,048,000)
093101- A012	Allowances	15,935,000	12,543,000	15,190,000
093101- A012-1	Regular Allowances	(15,301,000)	(11,909,000)	(13,801,000)
093101- A012-2	Other Allowances (Excluding TA)	(634,000)	(634,000)	(1,389,000)
093101- A03	**Operating Expenses**	**7,540,000**	**9,186,000**	**9,650,000**
093101- A032	Communications	131,000	124,000	140,000
093101- A033	Utilities	935,000	1,148,000	1,400,000
093101- A034	Occupancy Costs	2,637,000	2,505,000	3,746,000
093101- A038	Travel & Transportation	196,000	524,000	104,000
093101- A039	General	3,641,000	4,885,000	4,260,000
093101- A04	**Employees Retirement Benefits**	**834,000**	**668,000**	**350,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A041	Pension	834,000	668,000	350,000
093101- A06	**Transfers**	**40,000**	**38,000**	**50,000**
093101- A061	Scholarship	40,000	38,000	50,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**131,000**
093101- A131	Machinery and Equipment	19,000	18,000	36,000
093101- A132	Furniture and Fixture	47,000	45,000	70,000
093101- A137	Computer Equipment	19,000	18,000	25,000
Total-	**IMCG UNIVERSITY COLONY**	**39,984,000**	**41,456,000**	**42,650,000**
IB2520 IMCB F-10/4				
093101- A01	**Employees Related Expenses**	**98,708,000**	**98,707,000**	**119,304,000**
093101- A011	Pay	50,373,000	70,823,000	73,920,000
093101- A011-1	Pay of Officers	(40,242,000)	(58,211,000)	(57,930,000)
093101- A011-2	Pay of Other Staff	(10,131,000)	(12,612,000)	(15,990,000)
093101- A012	Allowances	48,335,000	27,884,000	45,384,000
093101- A012-1	Regular Allowances	(46,939,000)	(26,488,000)	(43,406,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,396,000)	(1,396,000)	(1,978,000)
093101- A03	**Operating Expenses**	**20,553,000**	**22,186,000**	**17,802,000**
093101- A032	Communications	173,000	166,000	173,000
093101- A033	Utilities	1,290,000	1,260,000	1,290,000
093101- A034	Occupancy Costs	17,724,000	18,477,000	14,572,000
093101- A038	Travel & Transportation	945,000	1,925,000	1,346,000
093101- A039	General	421,000	358,000	421,000
093101- A04	**Employees Retirement Benefits**	**450,000**	**450,000**	**4,248,000**
093101- A041	Pension	450,000	450,000	4,248,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**112,000**	**62,000**	**65,000**
093101- A094	Other Stores and Stocks	65,000	62,000	65,000
093101- A096	Purchase of Plant and Machinery	47,000		
093101- A13	**Repairs and Maintenance**	**682,000**	**648,000**	**682,000**
093101- A130	Transport	280,000	266,000	280,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A131	Machinery and Equipment	140,000	133,000	140,000
093101- A132	Furniture and Fixture	187,000	178,000	187,000
093101- A137	Computer Equipment	75,000	71,000	75,000
Total- IMCB F-10/4		**120,545,000**	**122,091,000**	**142,141,000**
IB2521 IMCG GOLRA				
093101- A01	**Employees Related Expenses**	**27,896,000**	**27,896,000**	**32,025,000**
093101- A011	Pay	13,712,000	17,124,000	19,742,000
093101- A011-1	Pay of Officers	(8,413,000)	(10,103,000)	(12,947,000)
093101- A011-2	Pay of Other Staff	(5,299,000)	(7,021,000)	(6,795,000)
093101- A012	Allowances	14,184,000	10,772,000	12,283,000
093101- A012-1	Regular Allowances	(13,554,000)	(10,142,000)	(11,510,000)
093101- A012-2	Other Allowances (Excluding TA)	(630,000)	(630,000)	(773,000)
093101- A03	**Operating Expenses**	**5,386,000**	**5,982,000**	**6,211,000**
093101- A032	Communications	75,000	72,000	80,000
093101- A033	Utilities	327,000	401,000	420,000
093101- A034	Occupancy Costs	3,807,000	3,617,000	4,072,000
093101- A038	Travel & Transportation	70,000	466,000	430,000
093101- A039	General	1,107,000	1,426,000	1,209,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**103,000**	**98,000**	**140,000**
093101- A131	Machinery and Equipment	19,000	18,000	30,000
093101- A132	Furniture and Fixture	65,000	62,000	80,000
093101- A137	Computer Equipment	19,000	18,000	30,000
Total- IMCG GOLRA		**33,482,000**	**34,068,000**	**38,476,000**
IB2522 IMCB H-9				
093101- A01	**Employees Related Expenses**	**167,867,000**	**167,867,000**	**229,934,000**
093101- A011	Pay	83,295,000	112,840,000	148,016,000
093101- A011-1	Pay of Officers	(69,243,000)	(92,505,000)	(121,485,000)
093101- A011-2	Pay of Other Staff	(14,052,000)	(20,335,000)	(26,531,000)
093101- A012	Allowances	84,572,000	55,027,000	81,918,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A012-1	Regular Allowances	(80,722,000)	(51,177,000)	(77,890,000)
093101- A012-2	Other Allowances (Excluding TA)	(3,850,000)	(3,850,000)	(4,028,000)
093101- A03	**Operating Expenses**	**21,473,000**	**24,026,000**	**21,033,000**
093101- A032	Communications	224,000	224,000	224,000
093101- A033	Utilities	935,000	1,235,000	935,000
093101- A034	Occupancy Costs	16,719,000	15,883,000	15,978,000
093101- A038	Travel & Transportation	2,524,000	5,657,000	3,199,000
093101- A039	General	1,071,000	1,027,000	697,000
093101- A04	**Employees Retirement Benefits**	**3,900,000**	**3,900,000**	**8,294,000**
093101- A041	Pension	3,900,000	3,900,000	8,294,000
093101- A06	**Transfers**	**90,000**	**90,000**	**90,000**
093101- A061	Scholarship	90,000	90,000	90,000
093101- A09	**Physical Assets**	**841,000**	**273,000**	**187,000**
093101- A092	Computer Equipment	94,000	94,000	
093101- A094	Other Stores and Stocks	187,000	178,000	187,000
093101- A096	Purchase of Plant and Machinery	93,000	1,000	
093101- A097	Purchase of Furniture and Fixture	467,000		
093101- A13	**Repairs and Maintenance**	**921,000**	**880,000**	**921,000**
093101- A130	Transport	608,000	578,000	608,000
093101- A131	Machinery and Equipment	93,000	93,000	93,000
093101- A132	Furniture and Fixture	164,000	156,000	164,000
093101- A137	Computer Equipment	56,000	53,000	56,000
Total-	**IMCB H-9**	**195,092,000**	**197,036,000**	**260,459,000**
IB2523 IMCG (PG) G-10/4				
093101- A01	**Employees Related Expenses**	**179,889,000**	**179,889,000**	**192,490,000**
093101- A011	Pay	91,386,000	117,145,000	108,921,000
093101- A011-1	Pay of Officers	(75,015,000)	(85,215,000)	(76,325,000)
093101- A011-2	Pay of Other Staff	(16,371,000)	(31,930,000)	(32,596,000)
093101- A012	Allowances	88,503,000	62,744,000	83,569,000
093101- A012-1	Regular Allowances	(85,732,000)	(59,973,000)	(80,047,000)
093101- A012-2	Other Allowances (Excluding TA)	(2,771,000)	(2,771,000)	(3,522,000)
093101- A03	**Operating Expenses**	**21,748,000**	**25,209,000**	**23,843,000**
093101- A032	Communications	243,000	235,000	280,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A033	Utilities	1,571,000	2,671,000	1,680,000
093101- A034	Occupancy Costs	15,842,000	15,323,000	16,186,000
093101- A038	Travel & Transportation	2,985,000	5,928,000	4,770,000
093101- A039	General	1,107,000	1,052,000	927,000
093101- A04	**Employees Retirement Benefits**	**2,540,000**	**2,413,000**	**4,700,000**
093101- A041	Pension	2,540,000	2,413,000	4,700,000
093101- A06	**Transfers**	**100,000**	**95,000**	**100,000**
093101- A061	Scholarship	100,000	95,000	100,000
093101- A09	**Physical Assets**	**793,000**	**583,000**	**520,000**
093101- A092	Computer Equipment	93,000	93,000	
093101- A094	Other Stores and Stocks	514,000	488,000	520,000
093101- A096	Purchase of Plant and Machinery	93,000	1,000	
093101- A097	Purchase of Furniture and Fixture	93,000	1,000	
093101- A13	**Repairs and Maintenance**	**1,682,000**	**1,598,000**	**1,800,000**
093101- A130	Transport	935,000	888,000	1,000,000
093101- A131	Machinery and Equipment	280,000	266,000	300,000
093101- A132	Furniture and Fixture	280,000	266,000	300,000
093101- A137	Computer Equipment	187,000	178,000	200,000
Total-	**IMCG (PG) G-10/4**	**206,752,000**	**209,787,000**	**223,453,000**
IB2524 IMCB (PG) H-8				
093101- A01	**Employees Related Expenses**	**158,015,000**	**158,017,000**	**177,362,000**
093101- A011	Pay	81,301,000	112,880,000	107,772,000
093101- A011-1	Pay of Officers	(68,715,000)	(95,466,000)	(83,324,000)
093101- A011-2	Pay of Other Staff	(12,586,000)	(17,414,000)	(24,448,000)
093101- A012	Allowances	76,714,000	45,137,000	69,590,000
093101- A012-1	Regular Allowances	(73,588,000)	(42,011,000)	(66,616,000)
093101- A012-2	Other Allowances (Excluding TA)	(3,126,000)	(3,126,000)	(2,974,000)
093101- A03	**Operating Expenses**	**18,855,000**	**22,580,000**	**20,938,000**
093101- A032	Communications	392,000	258,000	460,000
093101- A033	Utilities	3,038,000	5,185,000	3,600,000
093101- A034	Occupancy Costs	12,181,000	12,168,000	12,181,000
093101- A038	Travel & Transportation	2,590,000	4,353,000	4,017,000
093101- A039	General	654,000	616,000	680,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A04	**Employees Retirement Benefits**	**6,819,000**	**6,819,000**	**10,090,000**
093101- A041	Pension	6,819,000	6,819,000	10,090,000
093101- A09	**Physical Assets**	**817,000**	**284,000**	**50,000**
093101- A092	Computer Equipment	186,000	177,000	
093101- A094	Other Stores and Stocks	23,000	23,000	50,000
093101- A096	Purchase of Plant and Machinery	234,000		
093101- A097	Purchase of Furniture and Fixture	374,000	84,000	
093101- A13	**Repairs and Maintenance**	**1,285,000**	**1,285,000**	**1,270,000**
093101- A130	Transport	467,000	467,000	470,000
093101- A131	Machinery and Equipment	187,000	187,000	200,000
093101- A132	Furniture and Fixture	374,000	374,000	375,000
093101- A137	Computer Equipment	257,000	257,000	225,000
Total-	**IMCB (PG) H-8**	**185,791,000**	**188,985,000**	**209,710,000**
IB2525 IMCG NHC				
093101- A01	**Employees Related Expenses**	**31,392,000**	**31,192,000**	**34,918,000**
093101- A011	Pay	15,890,000	19,972,000	17,706,000
093101- A011-1	Pay of Officers	(13,524,000)	(16,606,000)	(13,529,000)
093101- A011-2	Pay of Other Staff	(2,366,000)	(3,366,000)	(4,177,000)
093101- A012	Allowances	15,502,000	11,220,000	17,212,000
093101- A012-1	Regular Allowances	(14,819,000)	(10,737,000)	(16,359,000)
093101- A012-2	Other Allowances (Excluding TA)	(683,000)	(483,000)	(853,000)
093101- A03	**Operating Expenses**	**4,603,000**	**5,373,000**	**6,381,000**
093101- A032	Communications	79,000	135,000	110,000
093101- A033	Utilities	392,000	372,000	750,000
093101- A034	Occupancy Costs	2,580,000	2,541,000	2,821,000
093101- A038	Travel & Transportation	196,000	586,000	470,000
093101- A039	General	1,356,000	1,739,000	2,230,000
093101- A04	**Employees Retirement Benefits**	**980,000**	**931,000**	
093101- A041	Pension	980,000	931,000	
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A13	**Repairs and Maintenance**	**131,000**	**124,000**	**240,000**
093101- A130	Transport			100,000
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	93,000	88,000	100,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total- IMCG NHC		**37,203,000**	**37,712,000**	**41,639,000**
IB2527 IMCG (PG) F-7/4				
093101- A01	**Employees Related Expenses**	**171,060,000**	**173,275,000**	**168,066,000**
093101- A011	Pay	87,922,000	115,661,000	95,856,000
093101- A011-1	Pay of Officers	(72,111,000)	(92,141,000)	(76,499,000)
093101- A011-2	Pay of Other Staff	(15,811,000)	(23,520,000)	(19,357,000)
093101- A012	Allowances	83,138,000	57,614,000	72,210,000
093101- A012-1	Regular Allowances	(80,658,000)	(52,920,000)	(68,605,000)
093101- A012-2	Other Allowances (Excluding TA)	(2,480,000)	(4,694,000)	(3,605,000)
093101- A03	**Operating Expenses**	**18,190,000**	**25,189,000**	**28,624,000**
093101- A032	Communications	206,000	206,000	220,000
093101- A033	Utilities	2,542,000	6,218,000	4,380,000
093101- A034	Occupancy Costs	9,039,000	8,587,000	11,474,000
093101- A038	Travel & Transportation	5,329,000	9,158,000	10,750,000
093101- A039	General	1,074,000	1,020,000	1,800,000
093101- A04	**Employees Retirement Benefits**	**8,500,000**	**8,075,000**	**5,500,000**
093101- A041	Pension	8,500,000	8,075,000	5,500,000
093101- A06	**Transfers**	**250,000**	**238,000**	**250,000**
093101- A061	Scholarship	250,000	238,000	250,000
093101- A09	**Physical Assets**	**279,000**	**157,000**	**150,000**
093101- A092	Computer Equipment	23,000	22,000	
093101- A094	Other Stores and Stocks	140,000	133,000	150,000
093101- A096	Purchase of Plant and Machinery	23,000	1,000	
093101- A097	Purchase of Furniture and Fixture	93,000	1,000	
093101- A13	**Repairs and Maintenance**	**1,355,000**	**1,287,000**	**1,850,000**
093101- A130	Transport	935,000	888,000	1,200,000
093101- A131	Machinery and Equipment	140,000	133,000	200,000
093101- A132	Furniture and Fixture	187,000	178,000	250,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A137	Computer Equipment	93,000	88,000	200,000
Total-	**IMCG (PG) F-7/4**	**199,634,000**	**208,221,000**	**204,440,000**
IB2528 IMCG I-9/1				
093101- A01	**Employees Related Expenses**	**74,385,000**	**74,868,000**	**79,156,000**
093101- A011	Pay	37,849,000	49,109,000	39,023,000
093101- A011-1	Pay of Officers	(35,112,000)	(45,103,000)	(35,280,000)
093101- A011-2	Pay of Other Staff	(2,737,000)	(4,006,000)	(3,743,000)
093101- A012	Allowances	36,536,000	25,759,000	40,133,000
093101- A012-1	Regular Allowances	(35,372,000)	(24,111,000)	(38,629,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,164,000)	(1,648,000)	(1,504,000)
093101- A03	**Operating Expenses**	**9,018,000**	**9,817,000**	**9,990,000**
093101- A032	Communications	84,000	130,000	90,000
093101- A033	Utilities	1,131,000	1,275,000	1,210,000
093101- A034	Occupancy Costs	6,302,000	5,987,000	6,740,000
093101- A038	Travel & Transportation	1,193,000	2,133,000	1,620,000
093101- A039	General	308,000	292,000	330,000
093101- A04	**Employees Retirement Benefits**	**2,481,000**	**2,357,000**	**2,672,000**
093101- A041	Pension	2,481,000	2,357,000	2,672,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**496,000**	**471,000**	**580,000**
093101- A130	Transport	374,000	355,000	400,000
093101- A131	Machinery and Equipment	19,000	18,000	50,000
093101- A132	Furniture and Fixture	84,000	80,000	100,000
093101- A137	Computer Equipment	19,000	18,000	30,000
Total-	**IMCG I-9/1**	**86,477,000**	**87,605,000**	**92,498,000**
IB2530 IMCG TARLAI ISLAMABAD				
093101- A01	**Employees Related Expenses**	**36,056,000**	**36,415,000**	**43,211,000**
093101- A011	Pay	18,202,000	23,478,000	25,889,000
093101- A011-1	Pay of Officers	(16,103,000)	(20,538,000)	(21,841,000)
093101- A011-2	Pay of Other Staff	(2,099,000)	(2,940,000)	(4,048,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A012	Allowances	17,854,000	12,937,000	17,322,000
093101- A012-1	Regular Allowances	(17,123,000)	(11,847,000)	(15,897,000)
093101- A012-2	Other Allowances (Excluding TA)	(731,000)	(1,090,000)	(1,425,000)
093101- A03	**Operating Expenses**	**6,699,000**	**7,669,000**	**9,650,000**
093101- A032	Communications	66,000	93,000	140,000
093101- A033	Utilities	449,000	1,327,000	1,400,000
093101- A034	Occupancy Costs	5,096,000	4,841,000	3,746,000
093101- A038	Travel & Transportation	56,000	53,000	104,000
093101- A039	General	1,032,000	1,355,000	4,260,000
093101- A04	**Employees Retirement Benefits**			**350,000**
093101- A041	Pension			350,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**40,000**
093101- A094	Other Stores and Stocks	47,000	45,000	40,000
093101- A13	**Repairs and Maintenance**	**94,000**	**89,000**	**131,000**
093101- A131	Machinery and Equipment	19,000	18,000	36,000
093101- A132	Furniture and Fixture	56,000	53,000	70,000
093101- A137	Computer Equipment	19,000	18,000	25,000
Total-	**IMCG TARLAI ISLAMABAD**	**42,946,000**	**44,265,000**	**53,432,000**
IB2533 IMCG PIND BEGWAL				
093101- A01	**Employees Related Expenses**	**18,474,000**	**18,475,000**	**31,860,000**
093101- A011	Pay	9,043,000	12,020,000	19,564,000
093101- A011-1	Pay of Officers	(5,967,000)	(7,953,000)	(12,454,000)
093101- A011-2	Pay of Other Staff	(3,076,000)	(4,067,000)	(7,110,000)
093101- A012	Allowances	9,431,000	6,455,000	12,296,000
093101- A012-1	Regular Allowances	(8,914,000)	(5,938,000)	(11,251,000)
093101- A012-2	Other Allowances (Excluding TA)	(517,000)	(517,000)	(1,045,000)
093101- A03	**Operating Expenses**	**4,163,000**	**4,885,000**	**5,087,000**
093101- A032	Communications	56,000	73,000	80,000
093101- A033	Utilities	140,000	293,000	400,000
093101- A034	Occupancy Costs	2,080,000	1,976,000	2,227,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A038	Travel & Transportation	65,000	62,000	90,000
093101- A039	General	1,822,000	2,481,000	2,290,000
093101- A06	**Transfers**	**15,000**	**14,000**	**15,000**
093101- A061	Scholarship	15,000	14,000	15,000
093101- A09	**Physical Assets**	**19,000**	**18,000**	**20,000**
093101- A094	Other Stores and Stocks	19,000	18,000	20,000
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**90,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG PIND BEGWAL**	**22,756,000**	**23,473,000**	**37,072,000**
IB2537 IMCG G-9/2				
093101- A01	**Employees Related Expenses**	**79,667,000**	**79,307,000**	**73,721,000**
093101- A011	Pay	40,235,000	55,750,000	42,122,000
093101- A011-1	Pay of Officers	(37,083,000)	(51,083,000)	(37,548,000)
093101- A011-2	Pay of Other Staff	(3,152,000)	(4,667,000)	(4,574,000)
093101- A012	Allowances	39,432,000	23,557,000	31,599,000
093101- A012-1	Regular Allowances	(37,960,000)	(22,445,000)	(29,451,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,472,000)	(1,112,000)	(2,148,000)
093101- A03	**Operating Expenses**	**7,532,000**	**8,626,000**	**9,883,000**
093101- A032	Communications	103,000	98,000	110,000
093101- A033	Utilities	682,000	1,015,000	1,350,000
093101- A034	Occupancy Costs	4,556,000	4,556,000	4,873,000
093101- A038	Travel & Transportation	1,186,000	1,827,000	2,300,000
093101- A039	General	1,005,000	1,130,000	1,250,000
093101- A04	**Employees Retirement Benefits**	**2,745,000**	**2,584,000**	**1,572,000**
093101- A041	Pension	2,745,000	2,584,000	1,572,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**411,000**	**364,000**	**650,000**
093101- A130	Transport	280,000	235,000	400,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A131	Machinery and Equipment	19,000	18,000	50,000
093101- A132	Furniture and Fixture	93,000	93,000	150,000
093101- A137	Computer Equipment	19,000	18,000	50,000
Total-	**IMCG G-9/2**	**90,452,000**	**90,973,000**	**85,926,000**
IB2538	**IMCG KOT HATHIAL**			
093101- A01	**Employees Related Expenses**	**26,099,000**	**25,799,000**	**46,544,000**
093101- A011	Pay	12,849,000	15,562,000	28,360,000
093101- A011-1	Pay of Officers	(9,505,000)	(11,218,000)	(24,750,000)
093101- A011-2	Pay of Other Staff	(3,344,000)	(4,344,000)	(3,610,000)
093101- A012	Allowances	13,250,000	10,237,000	18,184,000
093101- A012-1	Regular Allowances	(12,386,000)	(9,673,000)	(17,048,000)
093101- A012-2	Other Allowances (Excluding TA)	(864,000)	(564,000)	(1,136,000)
093101- A03	**Operating Expenses**	**8,864,000**	**10,626,000**	**10,933,000**
093101- A032	Communications	79,000	75,000	105,000
093101- A033	Utilities	439,000	567,000	700,000
093101- A034	Occupancy Costs	4,788,000	4,579,000	5,358,000
093101- A038	Travel & Transportation	468,000	1,195,000	1,080,000
093101- A039	General	3,090,000	4,210,000	3,690,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**262,000**	**249,000**	**365,000**
093101- A130	Transport	140,000	133,000	200,000
093101- A131	Machinery and Equipment	19,000	18,000	35,000
093101- A132	Furniture and Fixture	84,000	80,000	100,000
093101- A137	Computer Equipment	19,000	18,000	30,000
Total-	**IMCG KOT HATHIAL**	**35,322,000**	**36,766,000**	**57,942,000**
IB2539	**IMCG HUMAK**			
093101- A01	**Employees Related Expenses**	**26,512,000**	**26,512,000**	**27,103,000**
093101- A011	Pay	13,637,000	17,410,000	13,306,000
093101- A011-1	Pay of Officers	(12,751,000)	(16,093,000)	(11,844,000)
093101- A011-2	Pay of Other Staff	(886,000)	(1,317,000)	(1,462,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A012	Allowances	12,875,000	9,102,000	13,797,000
093101- A012-1	Regular Allowances	(12,324,000)	(8,551,000)	(13,112,000)
093101- A012-2	Other Allowances (Excluding TA)	(551,000)	(551,000)	(685,000)
093101- A03	**Operating Expenses**	**4,243,000**	**4,328,000**	**4,384,000**
093101- A032	Communications	53,000	18,000	56,000
093101- A033	Utilities	430,000	579,000	510,000
093101- A034	Occupancy Costs	3,209,000	3,208,000	3,178,000
093101- A038	Travel & Transportation	327,000	311,000	400,000
093101- A039	General	224,000	212,000	240,000
093101- A04	**Employees Retirement Benefits**	**1,380,000**	**1,311,000**	**1,399,000**
093101- A041	Pension	1,380,000	1,311,000	1,399,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**103,000**	**98,000**	**110,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	65,000	62,000	70,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG HUMAK**	**32,325,000**	**32,332,000**	**33,086,000**
IB2541 IMCG HUMAK				
093101- A01	**Employees Related Expenses**	**24,972,000**	**24,972,000**	**28,308,000**
093101- A011	Pay	12,868,000	17,288,000	18,000,000
093101- A011-1	Pay of Officers	(10,865,000)	(14,636,000)	(15,062,000)
093101- A011-2	Pay of Other Staff	(2,003,000)	(2,652,000)	(2,938,000)
093101- A012	Allowances	12,104,000	7,684,000	10,308,000
093101- A012-1	Regular Allowances	(11,374,000)	(6,954,000)	(9,378,000)
093101- A012-2	Other Allowances (Excluding TA)	(730,000)	(730,000)	(930,000)
093101- A03	**Operating Expenses**	**5,573,000**	**7,294,000**	**7,480,000**
093101- A032	Communications	112,000	106,000	190,000
093101- A033	Utilities	953,000	1,906,000	1,610,000
093101- A034	Occupancy Costs	3,150,000	2,993,000	3,850,000
093101- A038	Travel & Transportation	1,084,000	2,029,000	1,380,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A039	General	274,000	260,000	450,000
093101- A04	**Employees Retirement Benefits**	**1,000,000**	**950,000**	**1,000,000**
093101- A041	Pension	1,000,000	950,000	1,000,000
093101- A06	**Transfers**	**30,000**	**29,000**	**40,000**
093101- A061	Scholarship	30,000	29,000	40,000
093101- A09	**Physical Assets**	**75,000**	**71,000**	**75,000**
093101- A094	Other Stores and Stocks	75,000	71,000	75,000
093101- A13	**Repairs and Maintenance**	**467,000**	**443,000**	**550,000**
093101- A130	Transport	280,000	266,000	300,000
093101- A131	Machinery and Equipment	70,000	66,000	100,000
093101- A132	Furniture and Fixture	70,000	66,000	100,000
093101- A137	Computer Equipment	47,000	45,000	50,000
Total-	**IMCG HUMAK**	**32,117,000**	**33,759,000**	**37,453,000**
IB2552 IMCG G-6/1-4 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**83,525,000**	**83,125,000**	**74,161,000**
093101- A011	Pay	42,463,000	53,953,000	42,291,000
093101- A011-1	Pay of Officers	(38,538,000)	(48,164,000)	(36,408,000)
093101- A011-2	Pay of Other Staff	(3,925,000)	(5,789,000)	(5,883,000)
093101- A012	Allowances	41,062,000	29,172,000	31,870,000
093101- A012-1	Regular Allowances	(39,475,000)	(27,985,000)	(29,690,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,587,000)	(1,187,000)	(2,180,000)
093101- A03	**Operating Expenses**	**5,652,000**	**9,447,000**	**12,762,000**
093101- A032	Communications	75,000	36,000	80,000
093101- A033	Utilities	1,051,000	1,458,000	1,525,000
093101- A034	Occupancy Costs	1,165,000	1,161,000	4,477,000
093101- A038	Travel & Transportation	1,552,000	4,474,000	4,300,000
093101- A039	General	1,809,000	2,318,000	2,380,000
093101- A04	**Employees Retirement Benefits**	**4,837,000**	**4,623,000**	**1,500,000**
093101- A041	Pension	4,837,000	4,623,000	1,500,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A13	**Repairs and Maintenance**	**477,000**	**453,000**	**760,000**
093101- A130	Transport	374,000	355,000	600,000
093101- A131	Machinery and Equipment	19,000	18,000	30,000
093101- A132	Furniture and Fixture	65,000	62,000	100,000
093101- A137	Computer Equipment	19,000	18,000	30,000
Total-	**IMCG G-6/1-4 ISLAMABAD**	**94,578,000**	**97,731,000**	**89,273,000**
IB2567 NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB				
093101- A01	**Employees Related Expenses**	**29,165,000**	**28,965,000**	**24,703,000**
093101- A011	Pay	14,590,000	18,485,000	14,714,000
093101- A011-1	Pay of Officers	(11,479,000)	(13,774,000)	(9,843,000)
093101- A011-2	Pay of Other Staff	(3,111,000)	(4,711,000)	(4,871,000)
093101- A012	Allowances	14,575,000	10,480,000	9,989,000
093101- A012-1	Regular Allowances	(13,870,000)	(9,975,000)	(8,993,000)
093101- A012-2	Other Allowances (Excluding TA)	(705,000)	(505,000)	(996,000)
093101- A03	**Operating Expenses**	**3,838,000**	**7,518,000**	**9,053,000**
093101- A032	Communications	61,000	118,000	140,000
093101- A033	Utilities		3,212,000	700,000
093101- A034	Occupancy Costs	2,282,000	2,168,000	6,298,000
093101- A038	Travel & Transportation	1,224,000	1,762,000	1,630,000
093101- A039	General	271,000	258,000	285,000
093101- A04	**Employees Retirement Benefits**	**2,915,000**	**2,915,000**	**382,000**
093101- A041	Pension	2,915,000	2,915,000	382,000
093101- A06	**Transfers**	**30,000**	**29,000**	**30,000**
093101- A061	Scholarship	30,000	29,000	30,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**373,000**	**354,000**	**550,000**
093101- A130	Transport	234,000	222,000	400,000
093101- A131	Machinery and Equipment	23,000	22,000	25,000
093101- A132	Furniture and Fixture	93,000	88,000	100,000
093101- A137	Computer Equipment	23,000	22,000	25,000
Total-	**NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB**	**36,368,000**	**39,826,000**	**34,768,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2568 FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK (FA) IBD				
093101- A01	**Employees Related Expenses**	**32,458,000**	**32,260,000**	**37,937,000**
093101- A011	Pay	16,393,000	21,831,000	21,387,000
093101- A011-1	Pay of Officers	(13,600,000)	(17,706,000)	(18,553,000)
093101- A011-2	Pay of Other Staff	(2,793,000)	(4,125,000)	(2,834,000)
093101- A012	Allowances	16,065,000	10,429,000	16,550,000
093101- A012-1	Regular Allowances	(15,337,000)	(9,901,000)	(15,566,000)
093101- A012-2	Other Allowances (Excluding TA)	(728,000)	(528,000)	(984,000)
093101- A03	**Operating Expenses**	**7,529,000**	**7,567,000**	**7,783,000**
093101- A032	Communications	45,000	43,000	48,000
093101- A033	Utilities	689,000	694,000	756,000
093101- A034	Occupancy Costs	5,464,000	5,191,000	5,209,000
093101- A038	Travel & Transportation	205,000	195,000	240,000
093101- A039	General	1,126,000	1,444,000	1,530,000
093101- A04	**Employees Retirement Benefits**	**1,200,000**	**1,140,000**	**1,350,000**
093101- A041	Pension	1,200,000	1,140,000	1,350,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**122,000**	**116,000**	**130,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	84,000	80,000	90,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK (FA) IBD**	**41,386,000**	**41,156,000**	**47,280,000**
IB2569 ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD				
093101- A01	**Employees Related Expenses**	**67,998,000**	**67,998,000**	**59,094,000**
093101- A011	Pay	33,950,000	45,212,000	34,457,000
093101- A011-1	Pay of Officers	(31,379,000)	(41,794,000)	(29,956,000)
093101- A011-2	Pay of Other Staff	(2,571,000)	(3,418,000)	(4,501,000)
093101- A012	Allowances	34,048,000	22,786,000	24,637,000
093101- A012-1	Regular Allowances	(32,914,000)	(21,652,000)	(23,159,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A012-2	Other Allowances (Excluding TA)	(1,134,000)	(1,134,000)	(1,478,000)
093101- A03	**Operating Expenses**	**7,648,000**	**8,169,000**	**10,676,000**
093101- A032	Communications	93,000	113,000	110,000
093101- A033	Utilities	520,000	768,000	1,335,000
093101- A034	Occupancy Costs	6,063,000	6,063,000	7,411,000
093101- A038	Travel & Transportation	523,000	797,000	1,240,000
093101- A039	General	449,000	428,000	580,000
093101- A04	**Employees Retirement Benefits**	**4,500,000**	**2,684,000**	**1,770,000**
093101- A041	Pension	4,500,000	2,684,000	1,770,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**131,000**	**124,000**	**430,000**
093101- A130	Transport			200,000
093101- A131	Machinery and Equipment	19,000	18,000	50,000
093101- A132	Furniture and Fixture	93,000	88,000	150,000
093101- A137	Computer Equipment	19,000	18,000	30,000
Total-	**ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD**	**80,374,000**	**79,067,000**	**72,070,000**
IB2570 MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (FA) IBD				
093101- A01	**Employees Related Expenses**	**21,962,000**	**21,762,000**	**23,956,000**
093101- A011	Pay	10,903,000	14,258,000	12,281,000
093101- A011-1	Pay of Officers	(9,030,000)	(11,585,000)	(9,235,000)
093101- A011-2	Pay of Other Staff	(1,873,000)	(2,673,000)	(3,046,000)
093101- A012	Allowances	11,059,000	7,504,000	11,675,000
093101- A012-1	Regular Allowances	(10,414,000)	(7,059,000)	(10,804,000)
093101- A012-2	Other Allowances (Excluding TA)	(645,000)	(445,000)	(871,000)
093101- A03	**Operating Expenses**	**4,104,000**	**4,230,000**	**6,236,000**
093101- A032	Communications	84,000	86,000	100,000
093101- A033	Utilities	377,000	658,000	800,000
093101- A034	Occupancy Costs	2,555,000	2,452,000	4,061,000
093101- A038	Travel & Transportation	813,000	772,000	980,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A039	General	275,000	262,000	295,000
093101- A04	**Employees Retirement Benefits**	**1,880,000**	**1,786,000**	
093101- A041	Pension	1,880,000	1,786,000	
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**369,000**	**350,000**	**420,000**
093101- A130	Transport	257,000	244,000	300,000
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	70,000	66,000	75,000
093101- A137	Computer Equipment	23,000	22,000	25,000
Total-	**MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (FA) IBD**	**28,412,000**	**28,220,000**	**30,712,000**
IB2586 I M C G RAWAL TOWN (FA) IBD				
093101- A01	**Employees Related Expenses**	**44,879,000**	**44,679,000**	**46,472,000**
093101- A011	Pay	22,076,000	28,146,000	25,256,000
093101- A011-1	Pay of Officers	(16,481,000)	(20,981,000)	(19,825,000)
093101- A011-2	Pay of Other Staff	(5,595,000)	(7,165,000)	(5,431,000)
093101- A012	Allowances	22,803,000	16,533,000	21,216,000
093101- A012-1	Regular Allowances	(21,937,000)	(15,867,000)	(20,165,000)
093101- A012-2	Other Allowances (Excluding TA)	(866,000)	(666,000)	(1,051,000)
093101- A03	**Operating Expenses**	**7,285,000**	**9,053,000**	**7,873,000**
093101- A032	Communications	98,000	25,000	80,000
093101- A033	Utilities	390,000	590,000	432,000
093101- A034	Occupancy Costs	4,398,000	4,972,000	3,929,000
093101- A038	Travel & Transportation	314,000	714,000	952,000
093101- A039	General	2,085,000	2,752,000	2,480,000
093101- A04	**Employees Retirement Benefits**	**2,381,000**	**2,262,000**	**2,831,000**
093101- A041	Pension	2,381,000	2,262,000	2,831,000
093101- A06	**Transfers**	**50,000**	**50,000**	**50,000**
093101- A061	Scholarship	50,000	50,000	50,000
093101- A09	**Physical Assets**	**47,000**	**47,000**	**50,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A094	Other Stores and Stocks	47,000	47,000	50,000
093101- A13	**Repairs and Maintenance**	**131,000**	**131,000**	**440,000**
093101- A130	Transport			300,000
093101- A131	Machinery and Equipment	19,000	19,000	20,000
093101- A132	Furniture and Fixture	93,000	93,000	100,000
093101- A137	Computer Equipment	19,000	19,000	20,000
Total-	**I M C G RAWAL TOWN (FA) IBD**	**54,773,000**	**56,222,000**	**57,716,000**
IB2587	**IMCG CHIRAH (FA) IBD**			
093101- A01	**Employees Related Expenses**	**19,349,000**	**19,349,000**	**21,327,000**
093101- A011	Pay	9,555,000	11,757,000	12,754,000
093101- A011-1	Pay of Officers	(6,126,000)	(7,447,000)	(7,437,000)
093101- A011-2	Pay of Other Staff	(3,429,000)	(4,310,000)	(5,317,000)
093101- A012	Allowances	9,794,000	7,592,000	8,573,000
093101- A012-1	Regular Allowances	(9,385,000)	(7,183,000)	(8,103,000)
093101- A012-2	Other Allowances (Excluding TA)	(409,000)	(409,000)	(470,000)
093101- A03	**Operating Expenses**	**2,931,000**	**3,709,000**	**3,972,000**
093101- A032	Communications	56,000	203,000	100,000
093101- A033	Utilities	93,000	489,000	400,000
093101- A034	Occupancy Costs	2,232,000	2,120,000	2,402,000
093101- A038	Travel & Transportation	140,000	433,000	560,000
093101- A039	General	410,000	464,000	510,000
093101- A04	**Employees Retirement Benefits**	**426,000**	**426,000**	
093101- A041	Pension	426,000	426,000	
093101- A06	**Transfers**	**20,000**	**19,000**	**20,000**
093101- A061	Scholarship	20,000	19,000	20,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**113,000**	**108,000**	**420,000**
093101- A130	Transport			300,000
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	75,000	71,000	80,000
093101- A137	Computer Equipment	19,000	19,000	20,000
Total-	**IMCG CHIRAH (FA) IBD**	**22,876,000**	**23,646,000**	**25,779,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2588 IMCG TARNAUL				
093101- A01	**Employees Related Expenses**	**28,207,000**	**28,207,000**	**40,312,000**
093101- A011	Pay	13,710,000	16,448,000	25,902,000
093101- A011-1	Pay of Officers	(10,192,000)	(11,930,000)	(19,696,000)
093101- A011-2	Pay of Other Staff	(3,518,000)	(4,518,000)	(6,206,000)
093101- A012	Allowances	14,497,000	11,759,000	14,410,000
093101- A012-1	Regular Allowances	(14,030,000)	(11,292,000)	(13,866,000)
093101- A012-2	Other Allowances (Excluding TA)	(467,000)	(467,000)	(544,000)
093101- A03	**Operating Expenses**	**3,045,000**	**3,206,000**	**3,342,000**
093101- A032	Communications	47,000	55,000	50,000
093101- A033	Utilities	299,000	513,000	320,000
093101- A034	Occupancy Costs	2,252,000	2,139,000	2,132,000
093101- A038	Travel & Transportation	37,000	35,000	370,000
093101- A039	General	410,000	464,000	470,000
093101- A06	**Transfers**	**20,000**	**19,000**	**20,000**
093101- A061	Scholarship	20,000	19,000	20,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**90,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG TARNAUL**	**31,394,000**	**31,548,000**	**43,804,000**
IB2589 FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD				
093101- A01	**Employees Related Expenses**	**26,834,000**	**26,834,000**	**29,121,000**
093101- A011	Pay	13,784,000	17,484,000	14,938,000
093101- A011-1	Pay of Officers	(11,068,000)	(14,618,000)	(11,585,000)
093101- A011-2	Pay of Other Staff	(2,716,000)	(2,866,000)	(3,353,000)
093101- A012	Allowances	13,050,000	9,350,000	14,183,000
093101- A012-1	Regular Allowances	(12,510,000)	(8,810,000)	(13,409,000)
093101- A012-2	Other Allowances (Excluding TA)	(540,000)	(540,000)	(774,000)
093101- A03	**Operating Expenses**	**5,844,000**	**5,872,000**	**5,655,000**
093101- A032	Communications	112,000	106,000	120,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A033	Utilities	374,000	455,000	400,000
093101- A034	Occupancy Costs	4,522,000	4,441,000	4,180,000
093101- A038	Travel & Transportation	299,000	284,000	350,000
093101- A039	General	537,000	586,000	605,000
093101- A04	**Employees Retirement Benefits**	**1,050,000**	**997,000**	**1,398,000**
093101- A041	Pension	1,050,000	997,000	1,398,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**75,000**	**71,000**	**80,000**
093101- A094	Other Stores and Stocks	75,000	71,000	80,000
093101- A13	**Repairs and Maintenance**	**149,000**	**142,000**	**160,000**
093101- A131	Machinery and Equipment	28,000	27,000	30,000
093101- A132	Furniture and Fixture	93,000	88,000	100,000
093101- A137	Computer Equipment	28,000	27,000	30,000
Total-	**FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD**	**33,992,000**	**33,954,000**	**36,454,000**
IB2591 ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD				
093101- A01	**Employees Related Expenses**	**35,385,000**	**35,385,000**	**44,124,000**
093101- A011	Pay	18,063,000	24,681,000	29,255,000
093101- A011-1	Pay of Officers	(16,848,000)	(22,951,000)	(26,620,000)
093101- A011-2	Pay of Other Staff	(1,215,000)	(1,730,000)	(2,635,000)
093101- A012	Allowances	17,322,000	10,704,000	14,869,000
093101- A012-1	Regular Allowances	(16,558,000)	(9,940,000)	(13,870,000)
093101- A012-2	Other Allowances (Excluding TA)	(764,000)	(764,000)	(999,000)
093101- A03	**Operating Expenses**	**5,326,000**	**5,762,000**	**5,232,000**
093101- A032	Communications	60,000	57,000	65,000
093101- A033	Utilities	402,000	1,084,000	1,050,000
093101- A034	Occupancy Costs	4,303,000	4,088,000	3,468,000
093101- A038	Travel & Transportation	290,000	275,000	359,000
093101- A039	General	271,000	258,000	290,000
093101- A04	**Employees Retirement Benefits**	**2,175,000**	**2,074,000**	**2,950,000**
093101- A041	Pension	2,175,000	2,074,000	2,950,000
093101- A06	**Transfers**	**20,000**	**19,000**	**20,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A061	Scholarship	20,000	19,000	20,000
093101- A09	**Physical Assets**	**33,000**	**31,000**	**35,000**
093101- A094	Other Stores and Stocks	33,000	31,000	35,000
093101- A13	**Repairs and Maintenance**	**93,000**	**88,000**	**100,000**
093101- A131	Machinery and Equipment	33,000	31,000	35,000
093101- A132	Furniture and Fixture	37,000	35,000	40,000
093101- A137	Computer Equipment	23,000	22,000	25,000
Total-	**ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD**	**43,032,000**	**43,359,000**	**52,461,000**
IB2592 SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB				
093101- A01	**Employees Related Expenses**	**55,105,000**	**55,105,000**	**48,499,000**
093101- A011	Pay	27,895,000	35,984,000	24,199,000
093101- A011-1	Pay of Officers	(21,959,000)	(28,048,000)	(17,457,000)
093101- A011-2	Pay of Other Staff	(5,936,000)	(7,936,000)	(6,742,000)
093101- A012	Allowances	27,210,000	19,121,000	24,300,000
093101- A012-1	Regular Allowances	(26,010,000)	(17,921,000)	(22,684,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,200,000)	(1,616,000)
093101- A03	**Operating Expenses**	**5,961,000**	**7,164,000**	**12,174,000**
093101- A032	Communications	159,000	151,000	220,000
093101- A033	Utilities	757,000	1,620,000	1,200,000
093101- A034	Occupancy Costs	4,138,000	3,931,000	8,579,000
093101- A038	Travel & Transportation	309,000	693,000	1,445,000
093101- A039	General	598,000	769,000	730,000
093101- A04	**Employees Retirement Benefits**	**1,497,000**	**1,422,000**	**2,296,000**
093101- A041	Pension	1,497,000	1,422,000	2,296,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**131,000**	**124,000**	**430,000**
093101- A130	Transport			200,000
093101- A131	Machinery and Equipment	19,000	18,000	60,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A132	Furniture and Fixture	93,000	88,000	120,000
093101- A137	Computer Equipment	19,000	18,000	50,000
Total-	**SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB**	**62,791,000**	**63,907,000**	**63,499,000**
IB2639	**FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (FA) ISLAMABAD**			
093101- A01	**Employees Related Expenses**	**30,933,000**	**30,733,000**	**31,484,000**
093101- A011	Pay	15,716,000	20,001,000	18,094,000
093101- A011-1	Pay of Officers	(13,199,000)	(16,240,000)	(13,475,000)
093101- A011-2	Pay of Other Staff	(2,517,000)	(3,761,000)	(4,619,000)
093101- A012	Allowances	15,217,000	10,732,000	13,390,000
093101- A012-1	Regular Allowances	(14,529,000)	(10,244,000)	(12,545,000)
093101- A012-2	Other Allowances (Excluding TA)	(688,000)	(488,000)	(845,000)
093101- A03	**Operating Expenses**	**6,587,000**	**6,834,000**	**7,924,000**
093101- A032	Communications	84,000	180,000	90,000
093101- A033	Utilities	538,000	611,000	1,100,000
093101- A034	Occupancy Costs	5,115,000	4,859,000	4,984,000
093101- A038	Travel & Transportation	252,000	540,000	1,080,000
093101- A039	General	598,000	644,000	670,000
093101- A04	**Employees Retirement Benefits**	**779,000**	**779,000**	
093101- A041	Pension	779,000	779,000	
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**70,000**	**66,000**	**75,000**
093101- A094	Other Stores and Stocks	70,000	66,000	75,000
093101- A13	**Repairs and Maintenance**	**163,000**	**154,000**	**175,000**
093101- A131	Machinery and Equipment	33,000	31,000	35,000
093101- A132	Furniture and Fixture	93,000	88,000	100,000
093101- A137	Computer Equipment	37,000	35,000	40,000
Total-	**FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (FA) ISLAMABAD**	**38,582,000**	**38,613,000**	**39,708,000**
IB2644	**IMCG SHAH ALLAH DITTA**			
093101- A01	**Employees Related Expenses**	**27,308,000**	**27,308,000**	**26,408,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A011	Pay	13,610,000	17,510,000	14,548,000
093101- A011-1	Pay of Officers	(9,111,000)	(11,011,000)	(9,287,000)
093101- A011-2	Pay of Other Staff	(4,499,000)	(6,499,000)	(5,261,000)
093101- A012	Allowances	13,698,000	9,798,000	11,860,000
093101- A012-1	Regular Allowances	(13,168,000)	(9,268,000)	(11,254,000)
093101- A012-2	Other Allowances (Excluding TA)	(530,000)	(530,000)	(606,000)
093101- A03	**Operating Expenses**	**6,366,000**	**6,573,000**	**7,460,000**
093101- A032	Communications	74,000	121,000	100,000
093101- A033	Utilities	187,000	278,000	250,000
093101- A034	Occupancy Costs	5,555,000	5,277,000	6,530,000
093101- A038	Travel & Transportation	168,000	459,000	80,000
093101- A039	General	382,000	438,000	500,000
093101- A04	**Employees Retirement Benefits**	**580,000**	**551,000**	
093101- A041	Pension	580,000	551,000	
093101- A06	**Transfers**	**30,000**	**28,000**	**30,000**
093101- A061	Scholarship	30,000	28,000	30,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**122,000**	**116,000**	**130,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	84,000	80,000	90,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG SHAH ALLAH DITTA**	**34,443,000**	**34,611,000**	**34,068,000**
IB2748 IMCG KIRPA				
093101- A01	**Employees Related Expenses**	**22,810,000**	**22,809,000**	**24,957,000**
093101- A011	Pay	11,253,000	15,587,000	14,387,000
093101- A011-1	Pay of Officers	(7,584,000)	(10,284,000)	(8,303,000)
093101- A011-2	Pay of Other Staff	(3,669,000)	(5,303,000)	(6,084,000)
093101- A012	Allowances	11,557,000	7,222,000	10,570,000
093101- A012-1	Regular Allowances	(11,095,000)	(6,760,000)	(9,974,000)
093101- A012-2	Other Allowances (Excluding TA)	(462,000)	(462,000)	(596,000)
093101- A03	**Operating Expenses**	**4,049,000**	**4,741,000**	**5,246,000**
093101- A032	Communications	66,000	63,000	70,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A033	Utilities	168,000	230,000	200,000
093101- A034	Occupancy Costs	2,250,000	2,137,000	2,406,000
093101- A038	Travel & Transportation	215,000	504,000	670,000
093101- A039	General	1,350,000	1,807,000	1,900,000
093101- A04	**Employees Retirement Benefits**	**929,000**	**883,000**	**619,000**
093101- A041	Pension	929,000	883,000	619,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**90,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG KIRPA**	**27,950,000**	**28,587,000**	**30,992,000**
IB2749 IMCG JAGIOT				
093101- A01	**Employees Related Expenses**	**27,412,000**	**27,412,000**	**25,926,000**
093101- A011	Pay	13,828,000	18,052,000	14,673,000
093101- A011-1	Pay of Officers	(10,040,000)	(13,279,000)	(10,144,000)
093101- A011-2	Pay of Other Staff	(3,788,000)	(4,773,000)	(4,529,000)
093101- A012	Allowances	13,584,000	9,360,000	11,253,000
093101- A012-1	Regular Allowances	(13,026,000)	(8,802,000)	(10,565,000)
093101- A012-2	Other Allowances (Excluding TA)	(558,000)	(558,000)	(688,000)
093101- A03	**Operating Expenses**	**5,223,000**	**5,237,000**	**5,490,000**
093101- A032	Communications	66,000	63,000	70,000
093101- A033	Utilities	140,000	333,000	500,000
093101- A034	Occupancy Costs	4,541,000	4,314,000	4,360,000
093101- A038	Travel & Transportation	56,000	53,000	80,000
093101- A039	General	420,000	474,000	480,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**90,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG JAGIOT**	**32,797,000**	**32,803,000**	**31,586,000**
IB2755 ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**238,875,000**	**238,875,000**	**289,331,000**
093101- A011	Pay	120,941,000	151,711,000	170,573,000
093101- A011-1	Pay of Officers	(104,163,000)	(132,163,000)	(141,401,000)
093101- A011-2	Pay of Other Staff	(16,778,000)	(19,548,000)	(29,172,000)
093101- A012	Allowances	117,934,000	87,164,000	118,758,000
093101- A012-1	Regular Allowances	(112,770,000)	(82,000,000)	(111,234,000)
093101- A012-2	Other Allowances (Excluding TA)	(5,164,000)	(5,164,000)	(7,524,000)
093101- A03	**Operating Expenses**	**64,092,000**	**75,388,000**	**71,730,000**
093101- A032	Communications	486,000	463,000	520,000
093101- A033	Utilities	4,254,000	4,047,000	4,550,000
093101- A034	Occupancy Costs	29,078,000	28,841,000	31,099,000
093101- A038	Travel & Transportation	6,498,000	11,341,000	8,771,000
093101- A039	General	23,776,000	30,696,000	26,790,000
093101- A04	**Employees Retirement Benefits**	**2,573,000**	**2,573,000**	**7,013,000**
093101- A041	Pension	2,573,000	2,573,000	7,013,000
093101- A06	**Transfers**	**8,750,000**	**7,569,000**	**8,750,000**
093101- A061	Scholarship	8,750,000	7,569,000	8,750,000
093101- A09	**Physical Assets**	**514,000**	**88,000**	**300,000**
093101- A094	Other Stores and Stocks	93,000	88,000	100,000
093101- A096	Purchase of Plant and Machinery	187,000		100,000
093101- A097	Purchase of Furniture and Fixture	234,000		100,000
093101- A13	**Repairs and Maintenance**	**2,664,000**	**2,531,000**	**2,850,000**
093101- A130	Transport	1,870,000	1,776,000	2,000,000
093101- A131	Machinery and Equipment	187,000	178,000	200,000
093101- A132	Furniture and Fixture	467,000	444,000	500,000
093101- A137	Computer Equipment	140,000	133,000	150,000
Total-	**ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD**	**317,468,000**	**327,024,000**	**379,974,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2756	**ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD**			
093101- A01	**Employees Related Expenses**	**44,654,000**	**44,654,000**	**48,830,000**
093101- A011	Pay	22,462,000	30,881,000	27,526,000
093101- A011-1	Pay of Officers	(20,224,000)	(27,773,000)	(23,530,000)
093101- A011-2	Pay of Other Staff	(2,238,000)	(3,108,000)	(3,996,000)
093101- A012	Allowances	22,192,000	13,773,000	21,304,000
093101- A012-1	Regular Allowances	(21,508,000)	(13,089,000)	(19,036,000)
093101- A012-2	Other Allowances (Excluding TA)	(684,000)	(684,000)	(2,268,000)
093101- A03	**Operating Expenses**	**8,498,000**	**10,945,000**	**12,800,000**
093101- A032	Communications	187,000	278,000	205,000
093101- A033	Utilities	622,000	1,262,000	785,000
093101- A034	Occupancy Costs	3,195,000	3,094,000	5,500,000
093101- A038	Travel & Transportation	1,147,000	1,790,000	1,000,000
093101- A039	General	3,347,000	4,521,000	5,310,000
093101- A04	**Employees Retirement Benefits**	**1,080,000**	**1,026,000**	
093101- A041	Pension	1,080,000	1,026,000	
093101- A06	**Transfers**	**2,000,000**	**1,900,000**	**4,000,000**
093101- A061	Scholarship	2,000,000	1,900,000	4,000,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**100,000**
093101- A094	Other Stores and Stocks	47,000	45,000	100,000
093101- A13	**Repairs and Maintenance**	**304,000**	**290,000**	**1,100,000**
093101- A130	Transport	163,000	155,000	300,000
093101- A131	Machinery and Equipment	47,000	45,000	250,000
093101- A132	Furniture and Fixture	47,000	45,000	400,000
093101- A137	Computer Equipment	47,000	45,000	150,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD**	**56,583,000**	**58,860,000**	**66,830,000**
IB2758	**ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD**			
093101- A01	**Employees Related Expenses**	**151,984,000**	**151,983,000**	**186,461,000**
093101- A011	Pay	75,277,000	97,777,000	106,243,000
093101- A011-1	Pay of Officers	(62,985,000)	(77,985,000)	(80,409,000)
093101- A011-2	Pay of Other Staff	(12,292,000)	(19,792,000)	(25,834,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A012	Allowances	76,707,000	54,206,000	80,218,000
093101- A012-1	Regular Allowances	(73,745,000)	(51,244,000)	(76,778,000)
093101- A012-2	Other Allowances (Excluding TA)	(2,962,000)	(2,962,000)	(3,440,000)
093101- A03	**Operating Expenses**	**39,648,000**	**50,135,000**	**49,416,000**
093101- A032	Communications	332,000	666,000	410,000
093101- A033	Utilities	2,889,000	9,696,000	4,650,000
093101- A034	Occupancy Costs	22,239,000	21,371,000	24,136,000
093101- A038	Travel & Transportation	4,404,000	6,257,000	8,900,000
093101- A039	General	9,784,000	12,145,000	11,320,000
093101- A04	**Employees Retirement Benefits**	**2,000,000**	**1,900,000**	**3,000,000**
093101- A041	Pension	2,000,000	1,900,000	3,000,000
093101- A06	**Transfers**	**7,150,000**	**6,761,000**	**7,350,000**
093101- A061	Scholarship	7,150,000	6,761,000	7,350,000
093101- A09	**Physical Assets**	**466,000**	**268,000**	**250,000**
093101- A092	Computer Equipment	93,000	88,000	
093101- A094	Other Stores and Stocks	187,000	178,000	250,000
093101- A096	Purchase of Plant and Machinery	93,000	1,000	
093101- A097	Purchase of Furniture and Fixture	93,000	1,000	
093101- A13	**Repairs and Maintenance**	**1,752,000**	**1,664,000**	**3,000,000**
093101- A130	Transport	1,402,000	1,332,000	2,000,000
093101- A131	Machinery and Equipment	93,000	88,000	200,000
093101- A132	Furniture and Fixture	187,000	178,000	500,000
093101- A137	Computer Equipment	70,000	66,000	300,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD**	**203,000,000**	**212,711,000**	**249,477,000**
IB2760 ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**84,538,000**	**84,538,000**	**104,490,000**
093101- A011	Pay	42,406,000	56,761,000	67,637,000
093101- A011-1	Pay of Officers	(39,406,000)	(52,991,000)	(62,840,000)
093101- A011-2	Pay of Other Staff	(3,000,000)	(3,770,000)	(4,797,000)
093101- A012	Allowances	42,132,000	27,777,000	36,853,000
093101- A012-1	Regular Allowances	(40,470,000)	(26,115,000)	(34,733,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,662,000)	(1,662,000)	(2,120,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A03	**Operating Expenses**	**22,070,000**	**28,605,000**	**27,068,000**
093101- A032	Communications	140,000	233,000	150,000
093101- A033	Utilities	1,682,000	3,908,000	2,300,000
093101- A034	Occupancy Costs	9,403,000	9,084,000	10,203,000
093101- A038	Travel & Transportation	888,000	1,908,000	2,366,000
093101- A039	General	9,957,000	13,472,000	12,049,000
093101- A04	**Employees Retirement Benefits**		**296,000**	**1,912,000**
093101- A041	Pension		296,000	1,912,000
093101- A06	**Transfers**	**1,600,000**	**1,519,000**	**1,650,000**
093101- A061	Scholarship	1,600,000	1,519,000	1,650,000
093101- A09	**Physical Assets**			**100,000**
093101- A094	Other Stores and Stocks			100,000
093101- A13	**Repairs and Maintenance**	**375,000**	**357,000**	**450,000**
093101- A130	Transport	234,000	222,000	300,000
093101- A131	Machinery and Equipment	47,000	45,000	50,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	47,000	45,000	50,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD**	**108,583,000**	**115,315,000**	**135,670,000**
IB2762 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**132,335,000**	**132,334,000**	**143,553,000**
093101- A011	Pay	66,986,000	85,261,000	82,618,000
093101- A011-1	Pay of Officers	(58,050,000)	(72,666,000)	(68,281,000)
093101- A011-2	Pay of Other Staff	(8,936,000)	(12,595,000)	(14,337,000)
093101- A012	Allowances	65,349,000	47,073,000	60,935,000
093101- A012-1	Regular Allowances	(62,965,000)	(44,689,000)	(57,083,000)
093101- A012-2	Other Allowances (Excluding TA)	(2,384,000)	(2,384,000)	(3,852,000)
093101- A03	**Operating Expenses**	**29,861,000**	**51,066,000**	**46,643,000**
093101- A032	Communications	192,000	483,000	693,000
093101- A033	Utilities	1,692,000	6,167,000	4,500,000
093101- A034	Occupancy Costs	4,374,000	9,374,000	2,000,000
093101- A038	Travel & Transportation	3,085,000	6,931,000	8,750,000
093101- A039	General	20,518,000	28,111,000	30,700,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A04	**Employees Retirement Benefits**	**4,827,000**	**4,586,000**	**3,057,000**
093101- A041	Pension	4,827,000	4,586,000	3,057,000
093101- A06	**Transfers**	**2,900,000**	**2,533,000**	**8,100,000**
093101- A061	Scholarship	2,900,000	2,533,000	8,100,000
093101- A09	**Physical Assets**	**63,000**	**60,000**	**300,000**
093101- A094	Other Stores and Stocks	63,000	60,000	200,000
093101- A096	Purchase of Plant and Machinery			50,000
093101- A097	Purchase of Furniture and Fixture			50,000
093101- A13	**Repairs and Maintenance**	**1,607,000**	**1,527,000**	**6,900,000**
093101- A130	Transport	1,402,000	1,332,000	4,000,000
093101- A131	Machinery and Equipment	65,000	62,000	1,200,000
093101- A132	Furniture and Fixture	93,000	88,000	1,200,000
093101- A137	Computer Equipment	47,000	45,000	500,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD**	**171,593,000**	**192,106,000**	**208,553,000**
IB2763 ISLAMABAD MODEL COLLEGE FOR GIRLS F-6/2 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**168,644,000**	**168,644,000**	**196,126,000**
093101- A011	Pay	84,310,000	117,686,000	110,958,000
093101- A011-1	Pay of Officers	(70,337,000)	(98,458,000)	(86,050,000)
093101- A011-2	Pay of Other Staff	(13,973,000)	(19,228,000)	(24,908,000)
093101- A012	Allowances	84,334,000	50,958,000	85,168,000
093101- A012-1	Regular Allowances	(80,994,000)	(47,618,000)	(80,324,000)
093101- A012-2	Other Allowances (Excluding TA)	(3,340,000)	(3,340,000)	(4,844,000)
093101- A03	**Operating Expenses**	**32,937,000**	**39,229,000**	**45,332,000**
093101- A032	Communications	383,000	633,000	620,000
093101- A033	Utilities	2,571,000	3,685,000	3,450,000
093101- A034	Occupancy Costs	9,283,000	8,819,000	15,930,000
093101- A038	Travel & Transportation	9,342,000	12,234,000	12,402,000
093101- A039	General	11,358,000	13,858,000	12,930,000
093101- A04	**Employees Retirement Benefits**	**6,317,000**	**6,001,000**	**880,000**
093101- A041	Pension	6,317,000	6,001,000	880,000
093101- A06	**Transfers**	**4,750,000**	**4,512,000**	**4,850,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A061	Scholarship	4,750,000	4,512,000	4,850,000
093101- A09	**Physical Assets**	**1,215,000**	**355,000**	**800,000**
093101- A094	Other Stores and Stocks	374,000	355,000	400,000
093101- A096	Purchase of Plant and Machinery	467,000		200,000
093101- A097	Purchase of Furniture and Fixture	374,000		200,000
093101- A13	**Repairs and Maintenance**	**4,254,000**	**4,040,000**	**4,750,000**
093101- A130	Transport	3,272,000	3,108,000	3,500,000
093101- A131	Machinery and Equipment	374,000	355,000	500,000
093101- A132	Furniture and Fixture	374,000	355,000	500,000
093101- A137	Computer Equipment	234,000	222,000	250,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS F-6/2 ISLAMABAD**	**218,117,000**	**222,781,000**	**252,738,000**
IB2765 ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD				
093101- A01	**Employees Related Expenses**	**30,625,000**	**30,623,000**	**45,573,000**
093101- A011	Pay	17,896,000	22,216,000	26,424,000
093101- A011-1	Pay of Officers	(15,939,000)	(20,259,000)	(22,543,000)
093101- A011-2	Pay of Other Staff	(1,957,000)	(1,957,000)	(3,881,000)
093101- A012	Allowances	12,729,000	8,407,000	19,149,000
093101- A012-1	Regular Allowances	(12,302,000)	(7,980,000)	(18,533,000)
093101- A012-2	Other Allowances (Excluding TA)	(427,000)	(427,000)	(616,000)
093101- A03	**Operating Expenses**	**5,127,000**	**7,320,000**	**5,933,000**
093101- A032	Communications	103,000	103,000	110,000
093101- A033	Utilities	290,000	890,000	310,000
093101- A034	Occupancy Costs	3,473,000	3,473,000	3,776,000
093101- A038	Travel & Transportation	94,000	1,767,000	597,000
093101- A039	General	1,167,000	1,087,000	1,140,000
093101- A04	**Employees Retirement Benefits**			**2,375,000**
093101- A041	Pension			2,375,000
093101- A06	**Transfers**	**50,000**	**50,000**	**100,000**
093101- A061	Scholarship	50,000	50,000	100,000
093101- A09	**Physical Assets**	**2,244,000**	**1,194,000**	**300,000**
093101- A094	Other Stores and Stocks	561,000	561,000	300,000
093101- A096	Purchase of Plant and Machinery	561,000	337,000	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A097	Purchase of Furniture and Fixture	1,122,000	296,000	
093101- A13	**Repairs and Maintenance**	**117,000**	**117,000**	**430,000**
093101- A130	Transport			100,000
093101- A131	Machinery and Equipment	70,000	70,000	80,000
093101- A132	Furniture and Fixture			100,000
093101- A133	Buildings and Structure			100,000
093101- A137	Computer Equipment	47,000	47,000	50,000
Total-	**ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD**	**38,163,000**	**39,304,000**	**54,711,000**
IB2766	**ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB**			
093101- A01	**Employees Related Expenses**	**9,412,000**	**9,412,000**	**15,854,000**
093101- A011	Pay	4,703,000	5,480,000	4,369,000
093101- A011-1	Pay of Officers	(3,373,000)	(3,373,000)	(3,035,000)
093101- A011-2	Pay of Other Staff	(1,330,000)	(2,107,000)	(1,334,000)
093101- A012	Allowances	4,709,000	3,932,000	11,485,000
093101- A012-1	Regular Allowances	(4,460,000)	(3,683,000)	(10,831,000)
093101- A012-2	Other Allowances (Excluding TA)	(249,000)	(249,000)	(654,000)
093101- A03	**Operating Expenses**	**5,127,000**	**6,871,000**	**7,688,000**
093101- A032	Communications	103,000	103,000	160,000
093101- A033	Utilities	290,000	990,000	1,310,000
093101- A034	Occupancy Costs	3,473,000	2,844,000	2,468,000
093101- A038	Travel & Transportation	94,000	1,767,000	2,600,000
093101- A039	General	1,167,000	1,167,000	1,150,000
093101- A06	**Transfers**	**50,000**	**50,000**	**50,000**
093101- A061	Scholarship	50,000	50,000	50,000
093101- A09	**Physical Assets**	**2,244,000**	**1,194,000**	**400,000**
093101- A094	Other Stores and Stocks	561,000	561,000	400,000
093101- A096	Purchase of Plant and Machinery	561,000	337,000	
093101- A097	Purchase of Furniture and Fixture	1,122,000	296,000	
093101- A13	**Repairs and Maintenance**	**117,000**	**117,000**	**700,000**
093101- A130	Transport			350,000
093101- A131	Machinery and Equipment	70,000	70,000	150,000
093101- A132	Furniture and Fixture			150,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A137	Computer Equipment	47,000	47,000	50,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB**	**16,950,000**	**17,644,000**	**24,692,000**
IB2767 IMCG MOHRA NAGIAL				
093101- A01	**Employees Related Expenses**	**34,208,000**	**34,008,000**	**34,634,000**
093101- A011	Pay	16,716,000	21,891,000	19,052,000
093101- A011-1	Pay of Officers	(14,644,000)	(18,339,000)	(16,155,000)
093101- A011-2	Pay of Other Staff	(2,072,000)	(3,552,000)	(2,897,000)
093101- A012	Allowances	17,492,000	12,117,000	15,582,000
093101- A012-1	Regular Allowances	(16,760,000)	(11,585,000)	(14,841,000)
093101- A012-2	Other Allowances (Excluding TA)	(732,000)	(532,000)	(741,000)
093101- A03	**Operating Expenses**	**6,639,000**	**6,577,000**	**6,901,000**
093101- A032	Communications	84,000	80,000	90,000
093101- A033	Utilities	355,000	457,000	580,000
093101- A034	Occupancy Costs	5,603,000	5,323,000	5,456,000
093101- A038	Travel & Transportation	56,000	53,000	65,000
093101- A039	General	541,000	664,000	710,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**90,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG MOHRA NAGIAL**	**41,009,000**	**40,739,000**	**41,705,000**
IB2768 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**220,997,000**	**221,110,000**	**241,792,000**
093101- A011	Pay	112,464,000	139,492,000	140,082,000
093101- A011-1	Pay of Officers	(99,399,000)	(120,864,000)	(113,120,000)
093101- A011-2	Pay of Other Staff	(13,065,000)	(18,628,000)	(26,962,000)
093101- A012	Allowances	108,533,000	81,618,000	101,710,000
093101- A012-1	Regular Allowances	(106,061,000)	(79,033,000)	(98,058,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A012-2	Other Allowances (Excluding TA)	(2,472,000)	(2,585,000)	(3,652,000)
093101- A03	**Operating Expenses**	**27,183,000**	**35,422,000**	**33,257,000**
093101- A032	Communications	505,000	480,000	700,000
093101- A033	Utilities	3,739,000	7,139,000	5,700,000
093101- A034	Occupancy Costs	13,909,000	13,218,000	14,107,000
093101- A038	Travel & Transportation	6,724,000	12,570,000	9,950,000
093101- A039	General	2,306,000	2,015,000	2,800,000
093101- A04	**Employees Retirement Benefits**	**4,982,000**	**4,975,000**	**7,893,000**
093101- A041	Pension	4,982,000	4,975,000	7,893,000
093101- A06	**Transfers**	**150,000**	**150,000**	**150,000**
093101- A061	Scholarship	150,000	150,000	150,000
093101- A09	**Physical Assets**	**1,401,000**	**976,000**	**1,000,000**
093101- A092	Computer Equipment	186,000	177,000	
093101- A094	Other Stores and Stocks	841,000	799,000	1,000,000
093101- A096	Purchase of Plant and Machinery	187,000		
093101- A097	Purchase of Furniture and Fixture	187,000		
093101- A13	**Repairs and Maintenance**	**3,084,000**	**3,084,000**	**3,900,000**
093101- A130	Transport	1,870,000	1,870,000	2,500,000
093101- A131	Machinery and Equipment	467,000	467,000	550,000
093101- A132	Furniture and Fixture	467,000	467,000	550,000
093101- A137	Computer Equipment	280,000	280,000	300,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD**	**257,797,000**	**265,717,000**	**287,992,000**
IB2769 IMCG MALPUR				
093101- A01	**Employees Related Expenses**	**22,270,000**	**22,070,000**	**32,443,000**
093101- A011	Pay	11,377,000	14,092,000	22,258,000
093101- A011-1	Pay of Officers	(8,059,000)	(10,774,000)	(17,669,000)
093101- A011-2	Pay of Other Staff	(3,318,000)	(3,318,000)	(4,589,000)
093101- A012	Allowances	10,893,000	7,978,000	10,185,000
093101- A012-1	Regular Allowances	(10,316,000)	(7,601,000)	(9,468,000)
093101- A012-2	Other Allowances (Excluding TA)	(577,000)	(377,000)	(717,000)
093101- A03	**Operating Expenses**	**4,423,000**	**5,062,000**	**5,273,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A032	Communications	53,000	60,000	56,000
093101- A033	Utilities	187,000	278,000	400,000
093101- A034	Occupancy Costs	2,968,000	2,820,000	2,717,000
093101- A038	Travel & Transportation	47,000	345,000	850,000
093101- A039	General	1,168,000	1,559,000	1,250,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**113,000**	**107,000**	**120,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	75,000	71,000	80,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG MALPUR**	**26,903,000**	**27,331,000**	**37,936,000**
IB2770	**IMCG BHADANA KALAN**			
093101- A01	**Employees Related Expenses**	**17,709,000**	**17,710,000**	**29,625,000**
093101- A011	Pay	8,755,000	11,825,000	19,377,000
093101- A011-1	Pay of Officers	(6,395,000)	(8,892,000)	(14,730,000)
093101- A011-2	Pay of Other Staff	(2,360,000)	(2,933,000)	(4,647,000)
093101- A012	Allowances	8,954,000	5,885,000	10,248,000
093101- A012-1	Regular Allowances	(8,613,000)	(5,544,000)	(9,739,000)
093101- A012-2	Other Allowances (Excluding TA)	(341,000)	(341,000)	(509,000)
093101- A03	**Operating Expenses**	**4,344,000**	**4,760,000**	**4,935,000**
093101- A032	Communications	56,000	103,000	70,000
093101- A033	Utilities	187,000	278,000	320,000
093101- A034	Occupancy Costs	3,526,000	3,383,000	3,607,000
093101- A038	Travel & Transportation	56,000	353,000	383,000
093101- A039	General	519,000	643,000	555,000
093101- A06	**Transfers**	**20,000**	**19,000**	**20,000**
093101- A061	Scholarship	20,000	19,000	20,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**94,000**	**89,000**	**100,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	56,000	53,000	60,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG BHADANA KALAN**	**22,204,000**	**22,613,000**	**34,720,000**
IB2835	**FEDERAL GOVT COLLEGE OF HOME ECONOMICS AND MANAGEMENT SCIENCES F-7/2**			
093101- A01	**Employees Related Expenses**	**40,270,000**	**40,270,000**	**45,000,000**
093101- A011	Pay	19,292,000	24,479,000	26,675,000
093101- A011-1	Pay of Officers	(14,811,000)	(17,797,000)	(20,116,000)
093101- A011-2	Pay of Other Staff	(4,481,000)	(6,682,000)	(6,559,000)
093101- A012	Allowances	20,978,000	15,791,000	18,325,000
093101- A012-1	Regular Allowances	(20,318,000)	(15,131,000)	(17,453,000)
093101- A012-2	Other Allowances (Excluding TA)	(660,000)	(660,000)	(872,000)
093101- A03	**Operating Expenses**	**4,602,000**	**9,923,000**	**8,977,000**
093101- A032	Communications	129,000	8,000	210,000
093101- A033	Utilities	37,000	2,875,000	2,600,000
093101- A034	Occupancy Costs	2,276,000	2,162,000	2,282,000
093101- A038	Travel & Transportation	1,274,000	4,303,000	2,810,000
093101- A039	General	886,000	575,000	1,075,000
093101- A04	**Employees Retirement Benefits**	**183,000**	**179,000**	**1,062,000**
093101- A041	Pension	183,000	179,000	1,062,000
093101- A06	**Transfers**	**150,000**	**151,000**	**150,000**
093101- A061	Scholarship	150,000	151,000	150,000
093101- A09	**Physical Assets**	**326,000**	**88,000**	**100,000**
093101- A094	Other Stores and Stocks	93,000	88,000	100,000
093101- A096	Purchase of Plant and Machinery	140,000		
093101- A097	Purchase of Furniture and Fixture	93,000		
093101- A13	**Repairs and Maintenance**	**468,000**	**446,000**	**480,000**
093101- A130	Transport	327,000	311,000	330,000
093101- A131	Machinery and Equipment	47,000	45,000	50,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	47,000	45,000	50,000
Total-	**FEDERAL GOVT COLLEGE OF HOME ECONOMICS AND MANAGEMENT SCIENCES F-7/2**	**45,999,000**	**51,057,000**	**55,769,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2850	**ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD**			
093101- A01	**Employees Related Expenses**	**64,454,000**	**64,454,000**	**71,436,000**
093101- A011	Pay	32,403,000	41,654,000	42,813,000
093101- A011-1	Pay of Officers	(30,154,000)	(39,050,000)	(39,805,000)
093101- A011-2	Pay of Other Staff	(2,249,000)	(2,604,000)	(3,008,000)
093101- A012	Allowances	32,051,000	22,800,000	28,623,000
093101- A012-1	Regular Allowances	(30,965,000)	(21,714,000)	(26,221,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,086,000)	(1,086,000)	(2,402,000)
093101- A03	**Operating Expenses**	**16,629,000**	**20,217,000**	**22,302,000**
093101- A032	Communications	132,000	282,000	255,000
093101- A033	Utilities	1,075,000	2,375,000	1,800,000
093101- A034	Occupancy Costs	10,910,000	10,910,000	11,752,000
093101- A038	Travel & Transportation	1,156,000	2,094,000	2,235,000
093101- A039	General	3,356,000	4,556,000	6,260,000
093101- A04	**Employees Retirement Benefits**	**516,000**	**516,000**	
093101- A041	Pension	516,000	516,000	
093101- A06	**Transfers**	**1,850,000**	**1,850,000**	**1,850,000**
093101- A061	Scholarship	1,850,000	1,850,000	1,850,000
093101- A09	**Physical Assets**	**117,000**	**79,000**	**125,000**
093101- A094	Other Stores and Stocks	23,000	23,000	25,000
093101- A096	Purchase of Plant and Machinery	47,000	28,000	50,000
093101- A097	Purchase of Furniture and Fixture	47,000	28,000	50,000
093101- A13	**Repairs and Maintenance**	**676,000**	**676,000**	**723,000**
093101- A130	Transport	290,000	290,000	310,000
093101- A131	Machinery and Equipment	159,000	159,000	170,000
093101- A132	Furniture and Fixture	159,000	159,000	170,000
093101- A137	Computer Equipment	68,000	68,000	73,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD**	**84,242,000**	**87,792,000**	**96,436,000**
IB2851	**ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD**			
093101- A01	**Employees Related Expenses**	**124,431,000**	**124,431,000**	**138,249,000**
093101- A011	Pay	62,707,000	78,042,000	94,184,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A011-1	Pay of Officers	(58,611,000)	(71,957,000)	(86,804,000)
093101- A011-2	Pay of Other Staff	(4,096,000)	(6,085,000)	(7,380,000)
093101- A012	Allowances	61,724,000	46,389,000	44,065,000
093101- A012-1	Regular Allowances	(59,854,000)	(44,519,000)	(42,122,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,870,000)	(1,870,000)	(1,943,000)
093101- A03	**Operating Expenses**	**24,839,000**	**29,183,000**	**23,126,000**
093101- A032	Communications	280,000	380,000	300,000
093101- A033	Utilities	1,318,000	2,988,000	1,410,000
093101- A034	Occupancy Costs	12,836,000	12,194,000	9,603,000
093101- A038	Travel & Transportation	2,010,000	3,003,000	2,833,000
093101- A039	General	8,395,000	10,618,000	8,980,000
093101- A04	**Employees Retirement Benefits**			**7,590,000**
093101- A041	Pension			7,590,000
093101- A06	**Transfers**	**3,350,000**	**3,315,000**	**3,350,000**
093101- A061	Scholarship	3,350,000	3,315,000	3,350,000
093101- A09	**Physical Assets**	**747,000**	**266,000**	**300,000**
093101- A094	Other Stores and Stocks	280,000	266,000	300,000
093101- A096	Purchase of Plant and Machinery	280,000		
093101- A097	Purchase of Furniture and Fixture	187,000		
093101- A13	**Repairs and Maintenance**	**1,635,000**	**1,553,000**	**1,350,000**
093101- A130	Transport	1,309,000	1,244,000	1,000,000
093101- A131	Machinery and Equipment	93,000	88,000	100,000
093101- A132	Furniture and Fixture	140,000	133,000	150,000
093101- A137	Computer Equipment	93,000	88,000	100,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD**	**155,002,000**	**158,748,000**	**173,965,000**
IB2852 ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/4 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**103,389,000**	**103,389,000**	**125,903,000**
093101- A011	Pay	50,602,000	64,542,000	83,636,000
093101- A011-1	Pay of Officers	(45,013,000)	(54,701,000)	(74,953,000)
093101- A011-2	Pay of Other Staff	(5,589,000)	(9,841,000)	(8,683,000)
093101- A012	Allowances	52,787,000	38,847,000	42,267,000
093101- A012-1	Regular Allowances	(50,965,000)	(37,025,000)	(39,723,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A012-2	Other Allowances (Excluding TA)	(1,822,000)	(1,822,000)	(2,544,000)
093101- A03	**Operating Expenses**	**23,999,000**	**29,322,000**	**27,798,000**
093101- A032	Communications	190,000	390,000	310,000
093101- A033	Utilities	1,131,000	4,031,000	1,800,000
093101- A034	Occupancy Costs	12,669,000	12,033,000	13,550,000
093101- A038	Travel & Transportation	2,599,000	3,145,000	3,202,000
093101- A039	General	7,410,000	9,723,000	8,936,000
093101- A04	**Employees Retirement Benefits**			**1,800,000**
093101- A041	Pension			1,800,000
093101- A06	**Transfers**	**2,550,000**	**2,422,000**	**3,300,000**
093101- A061	Scholarship	2,550,000	2,422,000	3,300,000
093101- A09	**Physical Assets**	**373,000**	**134,000**	**150,000**
093101- A094	Other Stores and Stocks	140,000	133,000	150,000
093101- A096	Purchase of Plant and Machinery	93,000	1,000	
093101- A097	Purchase of Furniture and Fixture	140,000		
093101- A13	**Repairs and Maintenance**	**1,356,000**	**1,289,000**	**1,450,000**
093101- A130	Transport	865,000	822,000	925,000
093101- A131	Machinery and Equipment	164,000	156,000	175,000
093101- A132	Furniture and Fixture	280,000	266,000	300,000
093101- A137	Computer Equipment	47,000	45,000	50,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/4 ISLAMABAD**	**131,667,000**	**136,556,000**	**160,401,000**
IB2853 ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**78,619,000**	**78,619,000**	**84,301,000**
093101- A011	Pay	39,368,000	49,868,000	51,406,000
093101- A011-1	Pay of Officers	(35,199,000)	(40,257,000)	(44,605,000)
093101- A011-2	Pay of Other Staff	(4,169,000)	(9,611,000)	(6,801,000)
093101- A012	Allowances	39,251,000	28,751,000	32,895,000
093101- A012-1	Regular Allowances	(38,133,000)	(27,633,000)	(31,139,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,118,000)	(1,118,000)	(1,756,000)
093101- A03	**Operating Expenses**	**18,243,000**	**23,360,000**	**36,215,000**
093101- A032	Communications	234,000	272,000	270,000
093101- A033	Utilities	644,000	1,471,000	2,625,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A034	Occupancy Costs	7,641,000	7,641,000	4,170,000
093101- A038	Travel & Transportation	1,075,000	2,059,000	7,300,000
093101- A039	General	8,649,000	11,917,000	21,850,000
093101- A04	**Employees Retirement Benefits**	**1,961,000**	**1,960,000**	**1,500,000**
093101- A041	Pension	1,961,000	1,960,000	1,500,000
093101- A06	**Transfers**	**2,684,000**	**2,349,000**	**6,280,000**
093101- A061	Scholarship	2,684,000	2,349,000	6,280,000
093101- A09	**Physical Assets**	**141,000**	**45,000**	**150,000**
093101- A094	Other Stores and Stocks	47,000	45,000	150,000
093101- A096	Purchase of Plant and Machinery	47,000		
093101- A097	Purchase of Furniture and Fixture	47,000		
093101- A13	**Repairs and Maintenance**	**401,000**	**250,000**	**5,855,000**
093101- A130	Transport	140,000	110,000	2,500,000
093101- A131	Machinery and Equipment	93,000	61,000	1,000,000
093101- A132	Furniture and Fixture	93,000	60,000	1,355,000
093101- A137	Computer Equipment	75,000	19,000	1,000,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD**	**102,049,000**	**106,583,000**	**134,301,000**
IB2854 ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**143,071,000**	**143,083,000**	**160,008,000**
093101- A011	Pay	71,943,000	91,664,000	93,501,000
093101- A011-1	Pay of Officers	(56,518,000)	(66,518,000)	(74,670,000)
093101- A011-2	Pay of Other Staff	(15,425,000)	(25,146,000)	(18,831,000)
093101- A012	Allowances	71,128,000	51,419,000	66,507,000
093101- A012-1	Regular Allowances	(69,080,000)	(49,359,000)	(61,785,000)
093101- A012-2	Other Allowances (Excluding TA)	(2,048,000)	(2,060,000)	(4,722,000)
093101- A03	**Operating Expenses**	**30,798,000**	**37,820,000**	**37,415,000**
093101- A032	Communications	283,000	776,000	503,000
093101- A033	Utilities	1,458,000	2,765,000	2,310,000
093101- A034	Occupancy Costs	16,249,000	15,888,000	17,752,000
093101- A038	Travel & Transportation	5,487,000	9,340,000	8,190,000
093101- A039	General	7,321,000	9,051,000	8,660,000
093101- A04	**Employees Retirement Benefits**	**700,000**	**690,000**	**2,224,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A041	Pension	700,000	690,000	2,224,000
093101- A06	**Transfers**	**6,150,000**	**5,763,000**	**6,150,000**
093101- A061	Scholarship	6,150,000	5,763,000	6,150,000
093101- A09	**Physical Assets**	**608,000**	**177,000**	**200,000**
093101- A094	Other Stores and Stocks	187,000	177,000	200,000
093101- A096	Purchase of Plant and Machinery	187,000		
093101- A097	Purchase of Furniture and Fixture	234,000		
093101- A13	**Repairs and Maintenance**	**1,448,000**	**1,341,000**	**1,600,000**
093101- A130	Transport	1,169,000	1,096,000	1,300,000
093101- A131	Machinery and Equipment	93,000	80,000	100,000
093101- A132	Furniture and Fixture	93,000	80,000	100,000
093101- A137	Computer Equipment	93,000	85,000	100,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD**	**182,775,000**	**188,874,000**	**207,597,000**
IB2855 ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD				
093101- A01	**Employees Related Expenses**	**28,308,000**	**28,308,000**	**35,354,000**
093101- A011	Pay	13,229,000	16,969,000	20,614,000
093101- A011-1	Pay of Officers	(11,713,000)	(11,713,000)	(17,346,000)
093101- A011-2	Pay of Other Staff	(1,516,000)	(5,256,000)	(3,268,000)
093101- A012	Allowances	15,079,000	11,339,000	14,740,000
093101- A012-1	Regular Allowances	(14,035,000)	(10,295,000)	(13,636,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,044,000)	(1,044,000)	(1,104,000)
093101- A03	**Operating Expenses**	**10,350,000**	**13,583,000**	**14,745,000**
093101- A032	Communications	187,000	287,000	250,000
093101- A033	Utilities	701,000	1,101,000	1,250,000
093101- A034	Occupancy Costs	3,291,000	3,290,000	3,520,000
093101- A038	Travel & Transportation	491,000	1,528,000	1,150,000
093101- A039	General	5,680,000	7,377,000	8,575,000
093101- A06	**Transfers**	**1,525,000**	**1,450,000**	**1,525,000**
093101- A061	Scholarship	1,525,000	1,450,000	1,525,000
093101- A09	**Physical Assets**	**196,000**	**56,000**	**100,000**
093101- A094	Other Stores and Stocks	56,000	56,000	100,000
093101- A096	Purchase of Plant and Machinery	70,000		

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A097	Purchase of Furniture and Fixture	70,000		
093101- A13	**Repairs and Maintenance**	**234,000**	**234,000**	**630,000**
093101- A130	Transport	93,000	93,000	380,000
093101- A131	Machinery and Equipment	47,000	47,000	100,000
093101- A132	Furniture and Fixture	47,000	47,000	100,000
093101- A137	Computer Equipment	47,000	47,000	50,000
Total-	**ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD**	**40,613,000**	**43,631,000**	**52,354,000**
IB2856 ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**98,526,000**	**98,526,000**	**104,444,000**
093101- A011	Pay	46,620,000	62,783,000	62,867,000
093101- A011-1	Pay of Officers	(41,730,000)	(51,730,000)	(57,107,000)
093101- A011-2	Pay of Other Staff	(4,890,000)	(11,053,000)	(5,760,000)
093101- A012	Allowances	51,906,000	35,743,000	41,577,000
093101- A012-1	Regular Allowances	(50,180,000)	(34,017,000)	(39,827,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,726,000)	(1,726,000)	(1,750,000)
093101- A03	**Operating Expenses**	**16,889,000**	**20,388,000**	**24,642,000**
093101- A032	Communications	239,000	239,000	360,000
093101- A033	Utilities	1,785,000	2,208,000	2,610,000
093101- A034	Occupancy Costs	6,259,000	6,259,000	10,012,000
093101- A038	Travel & Transportation	1,683,000	3,290,000	2,850,000
093101- A039	General	6,923,000	8,392,000	8,810,000
093101- A04	**Employees Retirement Benefits**	**3,607,000**	**3,427,000**	
093101- A041	Pension	3,607,000	3,427,000	
093101- A06	**Transfers**	**3,150,000**	**2,992,000**	**3,150,000**
093101- A061	Scholarship	3,150,000	2,992,000	3,150,000
093101- A09	**Physical Assets**	**1,215,000**	**355,000**	**400,000**
093101- A094	Other Stores and Stocks	374,000	355,000	400,000
093101- A096	Purchase of Plant and Machinery	374,000		
093101- A097	Purchase of Furniture and Fixture	467,000		
093101- A13	**Repairs and Maintenance**	**1,729,000**	**1,654,000**	**2,200,000**
093101- A130	Transport	935,000	888,000	1,200,000
093101- A131	Machinery and Equipment	140,000	140,000	200,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A132	Furniture and Fixture	561,000	533,000	700,000
093101- A137	Computer Equipment	93,000	93,000	100,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD**	**125,116,000**	**127,342,000**	**134,836,000**
IB2857 ISLAMABAD MODEL COLLEGE FOR GIRLS F-11/3 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**34,877,000**	**34,878,000**	**30,792,000**
093101- A011	Pay	17,162,000	22,330,000	12,891,000
093101- A011-1	Pay of Officers	(14,880,000)	(18,880,000)	(9,185,000)
093101- A011-2	Pay of Other Staff	(2,282,000)	(3,450,000)	(3,706,000)
093101- A012	Allowances	17,715,000	12,548,000	17,901,000
093101- A012-1	Regular Allowances	(16,959,000)	(11,792,000)	(16,674,000)
093101- A012-2	Other Allowances (Excluding TA)	(756,000)	(756,000)	(1,227,000)
093101- A03	**Operating Expenses**	**11,464,000**	**18,427,000**	**19,470,000**
093101- A032	Communications	93,000	288,000	410,000
093101- A033	Utilities	663,000	2,893,000	2,610,000
093101- A034	Occupancy Costs	1,355,000	1,287,000	1,000,000
093101- A038	Travel & Transportation	864,000	1,830,000	1,500,000
093101- A039	General	8,489,000	12,129,000	13,950,000
093101- A04	**Employees Retirement Benefits**	**3,311,000**	**3,145,000**	
093101- A041	Pension	3,311,000	3,145,000	
093101- A06	**Transfers**	**1,000,000**	**950,000**	**100,000**
093101- A061	Scholarship	1,000,000	950,000	100,000
093101- A09	**Physical Assets**	**23,000**	**1,000**	**300,000**
093101- A094	Other Stores and Stocks			100,000
093101- A096	Purchase of Plant and Machinery	23,000	1,000	100,000
093101- A097	Purchase of Furniture and Fixture			100,000
093101- A13	**Repairs and Maintenance**	**99,000**	**94,000**	**3,377,000**
093101- A130	Transport	47,000	45,000	800,000
093101- A131	Machinery and Equipment	19,000	18,000	800,000
093101- A132	Furniture and Fixture	33,000	31,000	1,000,000
093101- A137	Computer Equipment			777,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS F-11/3 ISLAMABAD**	**50,774,000**	**57,495,000**	**54,039,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2858 ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**89,492,000**	**93,492,000**	**101,123,000**
093101- A011	Pay	45,079,000	59,551,000	58,988,000
093101- A011-1	Pay of Officers	(39,623,000)	(49,095,000)	(48,165,000)
093101- A011-2	Pay of Other Staff	(5,456,000)	(10,456,000)	(10,823,000)
093101- A012	Allowances	44,413,000	33,941,000	42,135,000
093101- A012-1	Regular Allowances	(43,191,000)	(28,719,000)	(40,695,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,222,000)	(5,222,000)	(1,440,000)
093101- A03	**Operating Expenses**	**16,649,000**	**20,631,000**	**20,176,000**
093101- A032	Communications	192,000	203,000	255,000
093101- A033	Utilities	1,691,000	2,891,000	2,160,000
093101- A034	Occupancy Costs	5,867,000	5,724,000	6,362,000
093101- A038	Travel & Transportation	1,378,000	2,660,000	2,524,000
093101- A039	General	7,521,000	9,153,000	8,875,000
093101- A04	**Employees Retirement Benefits**	**1,633,000**	**1,551,000**	**1,633,000**
093101- A041	Pension	1,633,000	1,551,000	1,633,000
093101- A06	**Transfers**	**3,550,000**	**3,550,000**	**4,550,000**
093101- A061	Scholarship	3,550,000	3,550,000	4,550,000
093101- A09	**Physical Assets**	**1,131,000**	**275,000**	**400,000**
093101- A094	Other Stores and Stocks	290,000	275,000	400,000
093101- A096	Purchase of Plant and Machinery	374,000		
093101- A097	Purchase of Furniture and Fixture	467,000		
093101- A13	**Repairs and Maintenance**	**1,401,000**	**1,335,000**	**1,700,000**
093101- A130	Transport	654,000	621,000	900,000
093101- A131	Machinery and Equipment	280,000	266,000	300,000
093101- A132	Furniture and Fixture	374,000	355,000	400,000
093101- A137	Computer Equipment	93,000	93,000	100,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD**	**113,856,000**	**120,834,000**	**129,582,000**
IB2859 ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**255,326,000**	**255,326,000**	**268,734,000**
093101- A011	Pay	129,912,000	170,323,000	144,798,000
093101- A011-1	Pay of Officers	(113,985,000)	(147,250,000)	(115,733,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A011-2	Pay of Other Staff	(15,927,000)	(23,073,000)	(29,065,000)
093101- A012	Allowances	125,414,000	85,003,000	123,936,000
093101- A012-1	Regular Allowances	(121,072,000)	(80,661,000)	(117,896,000)
093101- A012-2	Other Allowances (Excluding TA)	(4,342,000)	(4,342,000)	(6,040,000)
093101- A03	**Operating Expenses**	**55,524,000**	**67,670,000**	**61,433,000**
093101- A032	Communications	467,000	467,000	300,000
093101- A033	Utilities	3,237,000	5,987,000	5,760,000
093101- A034	Occupancy Costs	22,128,000	21,022,000	21,500,000
093101- A038	Travel & Transportation	7,751,000	11,978,000	11,303,000
093101- A039	General	21,941,000	28,216,000	22,570,000
093101- A04	**Employees Retirement Benefits**	**2,921,000**	**2,921,000**	**10,000,000**
093101- A041	Pension	2,921,000	2,921,000	10,000,000
093101- A06	**Transfers**	**7,300,000**	**6,935,000**	**8,520,000**
093101- A061	Scholarship	7,300,000	6,935,000	8,520,000
093101- A09	**Physical Assets**	**1,636,000**	**222,000**	**250,000**
093101- A094	Other Stores and Stocks	234,000	222,000	250,000
093101- A096	Purchase of Plant and Machinery	467,000		
093101- A097	Purchase of Furniture and Fixture	935,000		
093101- A13	**Repairs and Maintenance**	**4,020,000**	**4,453,000**	**4,800,000**
093101- A130	Transport	2,337,000	2,220,000	3,050,000
093101- A131	Machinery and Equipment	795,000	1,382,000	800,000
093101- A132	Furniture and Fixture	748,000	711,000	800,000
093101- A137	Computer Equipment	140,000	140,000	150,000
Total-	**ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD**	**326,727,000**	**337,527,000**	**353,737,000**
IB2860 ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**181,412,000**	**181,412,000**	**207,141,000**
093101- A011	Pay	89,982,000	113,094,000	125,095,000
093101- A011-1	Pay of Officers	(76,830,000)	(89,942,000)	(100,898,000)
093101- A011-2	Pay of Other Staff	(13,152,000)	(23,152,000)	(24,197,000)
093101- A012	Allowances	91,430,000	68,318,000	82,046,000
093101- A012-1	Regular Allowances	(88,578,000)	(65,466,000)	(78,430,000)
093101- A012-2	Other Allowances (Excluding TA)	(2,852,000)	(2,852,000)	(3,616,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A03	**Operating Expenses**	**33,983,000**	**41,969,000**	**49,817,000**
093101- A032	Communications	379,000	360,000	405,000
093101- A033	Utilities	2,436,000	4,360,000	4,600,000
093101- A034	Occupancy Costs	13,279,000	12,615,000	16,812,000
093101- A038	Travel & Transportation	5,942,000	9,723,000	12,250,000
093101- A039	General	11,947,000	14,911,000	15,750,000
093101- A04	**Employees Retirement Benefits**	**8,008,000**	**7,608,000**	
093101- A041	Pension	8,008,000	7,608,000	
093101- A06	**Transfers**	**6,150,000**	**5,842,000**	**6,700,000**
093101- A061	Scholarship	6,150,000	5,842,000	6,700,000
093101- A09	**Physical Assets**	**279,000**	**90,000**	**100,000**
093101- A094	Other Stores and Stocks	93,000	88,000	100,000
093101- A096	Purchase of Plant and Machinery	93,000	1,000	
093101- A097	Purchase of Furniture and Fixture	93,000	1,000	
093101- A13	**Repairs and Maintenance**	**3,272,000**	**3,108,000**	**4,400,000**
093101- A130	Transport	2,711,000	2,575,000	3,700,000
093101- A131	Machinery and Equipment	234,000	222,000	250,000
093101- A132	Furniture and Fixture	187,000	178,000	300,000
093101- A137	Computer Equipment	140,000	133,000	150,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD**	**233,104,000**	**240,029,000**	**268,158,000**
IB2861 ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**154,978,000**	**154,978,000**	**175,429,000**
093101- A011	Pay	78,803,000	102,703,000	106,368,000
093101- A011-1	Pay of Officers	(71,689,000)	(91,689,000)	(91,972,000)
093101- A011-2	Pay of Other Staff	(7,114,000)	(11,014,000)	(14,396,000)
093101- A012	Allowances	76,175,000	52,275,000	69,061,000
093101- A012-1	Regular Allowances	(72,774,000)	(48,874,000)	(64,280,000)
093101- A012-2	Other Allowances (Excluding TA)	(3,401,000)	(3,401,000)	(4,781,000)
093101- A03	**Operating Expenses**	**32,528,000**	**41,768,000**	**43,404,000**
093101- A032	Communications	239,000	327,000	356,000
093101- A033	Utilities	1,365,000	3,215,000	3,400,000
093101- A034	Occupancy Costs	13,834,000	13,778,000	16,773,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A038	Travel & Transportation	2,852,000	5,842,000	5,100,000
093101- A039	General	14,238,000	18,606,000	17,775,000
093101- A04	**Employees Retirement Benefits**	**2,363,000**	**2,363,000**	**4,496,000**
093101- A041	Pension	2,363,000	2,363,000	4,496,000
093101- A06	**Transfers**	**3,550,000**	**3,375,000**	**4,600,000**
093101- A061	Scholarship	3,550,000	3,375,000	4,600,000
093101- A09	**Physical Assets**	**420,000**	**179,000**	**400,000**
093101- A094	Other Stores and Stocks	187,000	178,000	400,000
093101- A096	Purchase of Plant and Machinery	93,000	1,000	
093101- A097	Purchase of Furniture and Fixture	140,000		
093101- A13	**Repairs and Maintenance**	**1,168,000**	**1,111,000**	**2,100,000**
093101- A130	Transport	935,000	888,000	1,500,000
093101- A131	Machinery and Equipment	93,000	88,000	200,000
093101- A132	Furniture and Fixture	93,000	88,000	200,000
093101- A137	Computer Equipment	47,000	47,000	200,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD**	**195,007,000**	**203,774,000**	**230,429,000**
IB2862 ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD				
093101- A01	**Employees Related Expenses**	**89,242,000**	**89,242,000**	**97,910,000**
093101- A011	Pay	44,631,000	61,674,000	59,070,000
093101- A011-1	Pay of Officers	(39,439,000)	(54,499,000)	(51,029,000)
093101- A011-2	Pay of Other Staff	(5,192,000)	(7,175,000)	(8,041,000)
093101- A012	Allowances	44,611,000	27,568,000	38,840,000
093101- A012-1	Regular Allowances	(43,085,000)	(26,042,000)	(37,099,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,526,000)	(1,526,000)	(1,741,000)
093101- A03	**Operating Expenses**	**18,811,000**	**20,927,000**	**21,678,000**
093101- A032	Communications	210,000	249,000	225,000
093101- A033	Utilities	687,000	1,232,000	1,525,000
093101- A034	Occupancy Costs	10,674,000	10,140,000	11,568,000
093101- A038	Travel & Transportation	1,056,000	1,289,000	1,125,000
093101- A039	General	6,184,000	8,017,000	7,235,000
093101- A04	**Employees Retirement Benefits**	**3,470,000**	**3,296,000**	**3,470,000**
093101- A041	Pension	3,470,000	3,296,000	3,470,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A06	**Transfers**	**3,050,000**	**2,897,000**	**3,050,000**
093101- A061	Scholarship	3,050,000	2,897,000	3,050,000
093101- A09	**Physical Assets**	**172,000**	**88,000**	**100,000**
093101- A094	Other Stores and Stocks	93,000	88,000	100,000
093101- A097	Purchase of Furniture and Fixture	79,000		
093101- A13	**Repairs and Maintenance**	**380,000**	**361,000**	**450,000**
093101- A130	Transport	234,000	222,000	250,000
093101- A131	Machinery and Equipment	28,000	27,000	50,000
093101- A132	Furniture and Fixture	93,000	88,000	100,000
093101- A137	Computer Equipment	25,000	24,000	50,000
Total-	**ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD**	**115,125,000**	**116,811,000**	**126,658,000**
IB2863 IMCG HERDOGHER				
093101- A01	**Employees Related Expenses**	**20,740,000**	**20,740,000**	**19,935,000**
093101- A011	Pay	10,545,000	13,666,000	9,430,000
093101- A011-1	Pay of Officers	(9,252,000)	(12,252,000)	(7,174,000)
093101- A011-2	Pay of Other Staff	(1,293,000)	(1,414,000)	(2,256,000)
093101- A012	Allowances	10,195,000	7,074,000	10,505,000
093101- A012-1	Regular Allowances	(9,656,000)	(6,535,000)	(9,717,000)
093101- A012-2	Other Allowances (Excluding TA)	(539,000)	(539,000)	(788,000)
093101- A03	**Operating Expenses**	**5,354,000**	**6,343,000**	**6,106,000**
093101- A032	Communications	66,000	63,000	80,000
093101- A033	Utilities	280,000	580,000	500,000
093101- A034	Occupancy Costs	3,330,000	3,330,000	3,561,000
093101- A038	Travel & Transportation	655,000	1,023,000	870,000
093101- A039	General	1,023,000	1,347,000	1,095,000
093101- A04	**Employees Retirement Benefits**	**656,000**	**656,000**	**953,000**
093101- A041	Pension	656,000	656,000	953,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**337,000**	**320,000**	**360,000**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
093101- A130	Transport	234,000	222,000	250,000
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	65,000	62,000	70,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG HERDOGHER**	**27,164,000**	**28,132,000**	**27,434,000**
IB2864 IMCG MARGALLA TOWN				
093101- A01	**Employees Related Expenses**	**20,857,000**	**20,857,000**	**23,249,000**
093101- A011	Pay	10,804,000	14,704,000	14,580,000
093101- A011-1	Pay of Officers	(8,999,000)	(11,899,000)	(11,443,000)
093101- A011-2	Pay of Other Staff	(1,805,000)	(2,805,000)	(3,137,000)
093101- A012	Allowances	10,053,000	6,153,000	8,669,000
093101- A012-1	Regular Allowances	(9,600,000)	(5,700,000)	(8,139,000)
093101- A012-2	Other Allowances (Excluding TA)	(453,000)	(453,000)	(530,000)
093101- A03	**Operating Expenses**	**4,391,000**	**5,525,000**	**5,433,000**
093101- A032	Communications	65,000	62,000	70,000
093101- A033	Utilities	341,000	663,000	670,000
093101- A034	Occupancy Costs	2,288,000	2,288,000	2,448,000
093101- A038	Travel & Transportation	47,000	345,000	460,000
093101- A039	General	1,650,000	2,167,000	1,785,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**90,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**IMCG MARGALLA TOWN**	**25,410,000**	**26,536,000**	**28,852,000**
IB2865 IMCG PEHONT				
093101- A01	**Employees Related Expenses**	**18,024,000**	**18,023,000**	**22,116,000**
093101- A011	Pay	8,968,000	11,237,000	10,542,000
093101- A011-1	Pay of Officers	(6,631,000)	(7,891,000)	(6,032,000)
093101- A011-2	Pay of Other Staff	(2,337,000)	(3,346,000)	(4,510,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A012	Allowances	9,056,000	6,786,000	11,574,000
093101- A012-1	Regular Allowances	(8,626,000)	(6,356,000)	(10,936,000)
093101- A012-2	Other Allowances (Excluding TA)	(430,000)	(430,000)	(638,000)
093101- A03	**Operating Expenses**	**5,356,000**	**6,680,000**	**6,825,000**
093101- A032	Communications	47,000	144,000	50,000
093101- A033	Utilities	187,000	878,000	600,000
093101- A034	Occupancy Costs	3,253,000	3,207,000	3,605,000
093101- A038	Travel & Transportation	56,000	53,000	220,000
093101- A039	General	1,813,000	2,398,000	2,350,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**37,000**	**35,000**	**40,000**
093101- A094	Other Stores and Stocks	37,000	35,000	40,000
093101- A13	**Repairs and Maintenance**	**47,000**	**45,000**	**50,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	19,000	18,000	20,000
093101- A137	Computer Equipment	9,000	9,000	10,000
Total-	**IMCG PEHONT**	**23,504,000**	**24,821,000**	**29,071,000**
IB2866 IMCG G-8/4				
093101- A01	**Employees Related Expenses**	**47,315,000**	**47,315,000**	**51,805,000**
093101- A011	Pay	23,996,000	31,970,000	31,067,000
093101- A011-1	Pay of Officers	(20,531,000)	(25,105,000)	(24,787,000)
093101- A011-2	Pay of Other Staff	(3,465,000)	(6,865,000)	(6,280,000)
093101- A012	Allowances	23,319,000	15,345,000	20,738,000
093101- A012-1	Regular Allowances	(22,227,000)	(14,253,000)	(19,417,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,092,000)	(1,092,000)	(1,321,000)
093101- A03	**Operating Expenses**	**4,259,000**	**6,089,000**	**8,621,000**
093101- A032	Communications	79,000	175,000	130,000
093101- A033	Utilities	514,000	941,000	1,085,000
093101- A034	Occupancy Costs	1,022,000	1,486,000	5,231,000
093101- A038	Travel & Transportation	1,991,000	2,792,000	1,510,000
093101- A039	General	653,000	695,000	665,000
093101- A04	**Employees Retirement Benefits**	**3,934,000**	**3,933,000**	**989,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A041	Pension	3,934,000	3,933,000	989,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**430,000**	**409,000**	**535,000**
093101- A130	Transport	327,000	311,000	370,000
093101- A131	Machinery and Equipment	19,000	18,000	25,000
093101- A132	Furniture and Fixture	65,000	62,000	90,000
093101- A137	Computer Equipment	19,000	18,000	50,000
Total-	**IMCG G-8/4**	**56,035,000**	**57,838,000**	**62,050,000**
IB2867 IMCG THANDA PANI				
093101- A01	**Employees Related Expenses**	**29,663,000**	**29,663,000**	**36,742,000**
093101- A011	Pay	14,790,000	19,228,000	23,896,000
093101- A011-1	Pay of Officers	(11,093,000)	(13,570,000)	(17,986,000)
093101- A011-2	Pay of Other Staff	(3,697,000)	(5,658,000)	(5,910,000)
093101- A012	Allowances	14,873,000	10,435,000	12,846,000
093101- A012-1	Regular Allowances	(14,326,000)	(9,888,000)	(12,180,000)
093101- A012-2	Other Allowances (Excluding TA)	(547,000)	(547,000)	(666,000)
093101- A03	**Operating Expenses**	**8,302,000**	**11,609,000**	**11,872,000**
093101- A032	Communications	66,000	63,000	80,000
093101- A033	Utilities	439,000	1,067,000	950,000
093101- A034	Occupancy Costs	3,097,000	3,465,000	4,227,000
093101- A038	Travel & Transportation	82,000	678,000	1,620,000
093101- A039	General	4,618,000	6,336,000	4,995,000
093101- A04	**Employees Retirement Benefits**	**280,000**	**266,000**	
093101- A041	Pension	280,000	266,000	
093101- A06	**Transfers**	**40,000**	**38,000**	**50,000**
093101- A061	Scholarship	40,000	38,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**103,000**	**98,000**	**500,000**
093101- A130	Transport			300,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A131	Machinery and Equipment	19,000	18,000	50,000
093101- A132	Furniture and Fixture	65,000	62,000	100,000
093101- A137	Computer Equipment	19,000	18,000	50,000
Total-	**IMCG THANDA PANI**	**38,435,000**	**41,719,000**	**49,214,000**
IB2868 IMCG NILORE				
093101- A01	**Employees Related Expenses**	**20,399,000**	**20,399,000**	**24,448,000**
093101- A011	Pay	10,200,000	13,700,000	13,310,000
093101- A011-1	Pay of Officers	(7,953,000)	(10,953,000)	(10,142,000)
093101- A011-2	Pay of Other Staff	(2,247,000)	(2,747,000)	(3,168,000)
093101- A012	Allowances	10,199,000	6,699,000	11,138,000
093101- A012-1	Regular Allowances	(9,712,000)	(6,212,000)	(10,451,000)
093101- A012-2	Other Allowances (Excluding TA)	(487,000)	(487,000)	(687,000)
093101- A03	**Operating Expenses**	**3,434,000**	**4,472,000**	**6,104,000**
093101- A032	Communications	75,000	81,000	90,000
093101- A033	Utilities	449,000	1,026,000	600,000
093101- A034	Occupancy Costs	1,158,000	1,100,000	3,084,000
093101- A038	Travel & Transportation	205,000	195,000	80,000
093101- A039	General	1,547,000	2,070,000	2,250,000
093101- A04	**Employees Retirement Benefits**	**1,540,000**	**1,463,000**	
093101- A041	Pension	1,540,000	1,463,000	
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**113,000**	**107,000**	**190,000**
093101- A131	Machinery and Equipment	19,000	18,000	50,000
093101- A132	Furniture and Fixture	75,000	71,000	100,000
093101- A137	Computer Equipment	19,000	18,000	40,000
Total-	**IMCG NILORE**	**25,583,000**	**26,533,000**	**30,842,000**
IB2873 HASNAIN SHARIF SHAHEED MODEL COLLEGE FOR BOYS TARNAUL (FA) ISLAMABAD				
093101- A01	**Employees Related Expenses**	**20,680,000**	**20,680,000**	**21,645,000**
093101- A011	Pay	10,100,000	12,707,000	12,168,000
093101- A011-1	Pay of Officers	(8,244,000)	(10,225,000)	(8,335,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A011-2	Pay of Other Staff	(1,856,000)	(2,482,000)	(3,833,000)
093101- A012	Allowances	10,580,000	7,973,000	9,477,000
093101- A012-1	Regular Allowances	(10,060,000)	(7,453,000)	(8,909,000)
093101- A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(568,000)
093101- A03	**Operating Expenses**	**3,900,000**	**4,022,000**	**4,147,000**
093101- A032	Communications	47,000	65,000	60,000
093101- A033	Utilities	332,000	475,000	355,000
093101- A034	Occupancy Costs	3,064,000	2,974,000	2,702,000
093101- A038	Travel & Transportation	47,000	45,000	560,000
093101- A039	General	410,000	463,000	470,000
093101- A04	**Employees Retirement Benefits**	**1,500,000**	**1,500,000**	**1,500,000**
093101- A041	Pension	1,500,000	1,500,000	1,500,000
093101- A06	**Transfers**	**40,000**	**38,000**	**40,000**
093101- A061	Scholarship	40,000	38,000	40,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**85,000**	**81,000**	**90,000**
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	47,000	45,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**HASNAIN SHARIF SHAHEED MODEL COLLEGE FOR BOYS TARNAUL (FA) ISLAMABAD**	**26,252,000**	**26,366,000**	**27,472,000**
IB2922	**PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY (AUTONOMOUS)**			
093101- A01	**Employees Related Expenses**	**25,000,000**	**33,000,000**	**33,000,000**
093101- A011	Pay	11,000,000	14,000,000	10,000,000
093101- A011-1	Pay of Officers	(7,000,000)	(10,000,000)	(6,000,000)
093101- A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(4,000,000)
093101- A012	Allowances	14,000,000	19,000,000	23,000,000
093101- A012-1	Regular Allowances	(14,000,000)	(19,000,000)	(23,000,000)
093101- A03	**Operating Expenses**	**3,740,000**	**3,740,000**	**3,740,000**
093101- A039	General	3,740,000	3,740,000	3,740,000
Total-	**PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY (AUTONOMOUS)**	**28,740,000**	**36,740,000**	**36,740,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB5139 ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD				
093101- A03	**Operating Expenses**	**1,213,000**	**1,227,000**	**1,419,000**
093101- A032	Communications	67,000	64,000	50,000
093101- A033	Utilities	411,000	390,000	590,000
093101- A038	Travel & Transportation	549,000	596,000	579,000
093101- A039	General	186,000	177,000	200,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**279,000**	**190,000**	**50,000**
093101- A094	Other Stores and Stocks	93,000	88,000	50,000
093101- A096	Purchase of Plant and Machinery	93,000	51,000	
093101- A097	Purchase of Furniture and Fixture	93,000	51,000	
093101- A13	**Repairs and Maintenance**	**327,000**	**311,000**	**350,000**
093101- A130	Transport	140,000	133,000	150,000
093101- A131	Machinery and Equipment	47,000	45,000	50,000
093101- A132	Furniture and Fixture	93,000	88,000	100,000
093101- A137	Computer Equipment	47,000	45,000	50,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD**	**1,869,000**	**1,775,000**	**1,869,000**
IB5140 ISLAMABAD MODEL COLLEGE FOR BOYS MAIRA BEGWAL ISLAMABAD				
093101- A03	**Operating Expenses**	**738,000**	**5,701,000**	**5,749,000**
093101- A032	Communications	47,000	45,000	60,000
093101- A033	Utilities	196,000	1,187,000	1,192,000
093101- A038	Travel & Transportation	262,000	3,549,000	3,640,000
093101- A039	General	233,000	920,000	857,000
093101- A06	**Transfers**	**50,000**	**47,000**	**60,000**
093101- A061	Scholarship	50,000	47,000	60,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**80,000**
093101- A094	Other Stores and Stocks	47,000	45,000	80,000
093101- A13	**Repairs and Maintenance**	**104,000**	**899,000**	**850,000**
093101- A130	Transport	47,000	845,000	500,000

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A131	Machinery and Equipment	19,000	18,000	150,000
093101- A132	Furniture and Fixture	19,000	18,000	80,000
093101- A137	Computer Equipment	19,000	18,000	120,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS MAIRA BEGWAL ISLAMABAD**	**939,000**	**6,692,000**	**6,739,000**
IB5141	**ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD**			
093101- A03	**Operating Expenses**	**738,000**	**2,301,000**	**2,269,000**
093101- A032	Communications	47,000	95,000	162,000
093101- A033	Utilities	196,000	1,187,000	860,000
093101- A038	Travel & Transportation	262,000	249,000	900,000
093101- A039	General	233,000	770,000	347,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**104,000**	**99,000**	**170,000**
093101- A130	Transport	47,000	45,000	100,000
093101- A131	Machinery and Equipment	19,000	18,000	25,000
093101- A132	Furniture and Fixture	19,000	18,000	25,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD**	**939,000**	**2,492,000**	**2,539,000**
IB5142	**ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD**			
093101- A03	**Operating Expenses**	**738,000**	**1,551,000**	**1,569,000**
093101- A032	Communications	47,000	45,000	60,000
093101- A033	Utilities	196,000	737,000	460,000
093101- A038	Travel & Transportation	262,000	249,000	720,000
093101- A039	General	233,000	520,000	329,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**60,000**
093101- A094	Other Stores and Stocks	47,000	45,000	60,000
093101- A13	**Repairs and Maintenance**	**104,000**	**99,000**	**110,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A130	Transport	47,000	45,000	50,000
093101- A131	Machinery and Equipment	19,000	18,000	20,000
093101- A132	Furniture and Fixture	19,000	18,000	20,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD**	**939,000**	**1,742,000**	**1,789,000**
IB5143 ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD				
093101- A03	**Operating Expenses**	**738,000**	**1,801,000**	**1,770,000**
093101- A032	Communications	47,000	45,000	50,000
093101- A033	Utilities	196,000	737,000	550,000
093101- A038	Travel & Transportation	262,000	249,000	720,000
093101- A039	General	233,000	770,000	450,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A13	**Repairs and Maintenance**	**104,000**	**99,000**	**169,000**
093101- A130	Transport	47,000	45,000	100,000
093101- A131	Machinery and Equipment	19,000	18,000	24,000
093101- A132	Furniture and Fixture	19,000	18,000	25,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD**	**939,000**	**1,992,000**	**2,039,000**
IB5144 ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD				
093101- A03	**Operating Expenses**	**738,000**	**1,912,000**	**1,880,000**
093101- A032	Communications	47,000	45,000	100,000
093101- A033	Utilities	196,000	798,000	550,000
093101- A038	Travel & Transportation	262,000	249,000	780,000
093101- A039	General	233,000	820,000	450,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**50,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A13	**Repairs and Maintenance**	**104,000**	**99,000**	**170,000**
093101- A130	Transport	47,000	45,000	100,000
093101- A131	Machinery and Equipment	19,000	18,000	25,000
093101- A132	Furniture and Fixture	19,000	18,000	25,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD**	**939,000**	**2,103,000**	**2,150,000**
IB5145	**ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD**			
093101- A03	**Operating Expenses**	**738,000**	**2,501,000**	**2,160,000**
093101- A032	Communications	47,000	245,000	100,000
093101- A033	Utilities	196,000	1,187,000	660,000
093101- A038	Travel & Transportation	262,000	249,000	850,000
093101- A039	General	233,000	820,000	550,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**47,000**	**45,000**	**250,000**
093101- A094	Other Stores and Stocks	47,000	45,000	50,000
093101- A096	Purchase of Plant and Machinery			100,000
093101- A097	Purchase of Furniture and Fixture			100,000
093101- A13	**Repairs and Maintenance**	**104,000**	**99,000**	**279,000**
093101- A130	Transport	47,000	45,000	159,000
093101- A131	Machinery and Equipment	19,000	18,000	50,000
093101- A132	Furniture and Fixture	19,000	18,000	50,000
093101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD**	**939,000**	**2,692,000**	**2,739,000**
IB5146	**ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN ISLAMABAD**			
093101- A03	**Operating Expenses**	**393,000**	**874,000**	**748,000**
093101- A032	Communications	28,000	27,000	85,000
093101- A033	Utilities	187,000	398,000	320,000
093101- A038	Travel & Transportation	28,000	27,000	70,000
093101- A039	General	150,000	422,000	273,000
093101- A06	**Transfers**	**10,000**	**9,000**	**20,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A061	Scholarship	10,000	9,000	20,000
093101- A13	**Repairs and Maintenance**	**65,000**	**63,000**	**200,000**
093101- A131	Machinery and Equipment	9,000	9,000	60,000
093101- A132	Furniture and Fixture	47,000	45,000	100,000
093101- A137	Computer Equipment	9,000	9,000	40,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN ISLAMABAD**	**468,000**	**946,000**	**968,000**
IB5147 ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/3 ISLAMABAD				
093101- A03	**Operating Expenses**	**1,213,000**	**3,689,000**	**2,881,000**
093101- A032	Communications	121,000	115,000	157,000
093101- A033	Utilities	382,000	1,825,000	1,312,000
093101- A038	Travel & Transportation	524,000	1,572,000	1,182,000
093101- A039	General	186,000	177,000	230,000
093101- A06	**Transfers**	**50,000**	**47,000**	**50,000**
093101- A061	Scholarship	50,000	47,000	50,000
093101- A09	**Physical Assets**	**279,000**	**190,000**	**50,000**
093101- A094	Other Stores and Stocks	93,000	88,000	50,000
093101- A096	Purchase of Plant and Machinery	93,000	51,000	
093101- A097	Purchase of Furniture and Fixture	93,000	51,000	
093101- A13	**Repairs and Maintenance**	**327,000**	**311,000**	**350,000**
093101- A130	Transport	140,000	133,000	150,000
093101- A131	Machinery and Equipment	47,000	45,000	50,000
093101- A132	Furniture and Fixture	93,000	88,000	100,000
093101- A137	Computer Equipment	47,000	45,000	50,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/3 ISLAMABAD**	**1,869,000**	**4,237,000**	**3,331,000**
093101 Total-	General universities/colleges/institutes	6,137,489,000	6,350,992,000	7,039,469,000
093102 Profs/technical universities /colleges :				
IB2764 ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD				
093102- A01	**Employees Related Expenses**	**40,208,000**	**40,208,000**	**46,167,000**
093102- A011	Pay	19,333,000	24,472,000	27,046,000
093102- A011-1	Pay of Officers	(16,550,000)	(20,089,000)	(22,327,000)

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093102- A011-2	Pay of Other Staff	(2,783,000)	(4,383,000)	(4,719,000)
093102- A012	Allowances	20,875,000	15,736,000	19,121,000
093102- A012-1	Regular Allowances	(20,006,000)	(14,867,000)	(17,665,000)
093102- A012-2	Other Allowances (Excluding TA)	(869,000)	(869,000)	(1,456,000)
093102- A03	**Operating Expenses**	**8,665,000**	**11,489,000**	**12,425,000**
093102- A032	Communications	145,000	255,000	225,000
093102- A033	Utilities	669,000	949,000	900,000
093102- A034	Occupancy Costs	2,628,000	2,495,000	2,400,000
093102- A038	Travel & Transportation	1,823,000	2,813,000	4,200,000
093102- A039	General	3,400,000	4,977,000	4,700,000
093102- A06	**Transfers**	**50,000**	**50,000**	**50,000**
093102- A061	Scholarship	50,000	50,000	50,000
093102- A09	**Physical Assets**	**233,000**	**49,000**	**150,000**
093102- A092	Computer Equipment	47,000	47,000	50,000
093102- A096	Purchase of Plant and Machinery	93,000	1,000	50,000
093102- A097	Purchase of Furniture and Fixture	93,000	1,000	50,000
093102- A13	**Repairs and Maintenance**	**1,393,000**	**1,324,000**	**2,375,000**
093102- A130	Transport	748,000	711,000	1,675,000
093102- A131	Machinery and Equipment	140,000	133,000	200,000
093102- A132	Furniture and Fixture	318,000	302,000	300,000
093102- A137	Computer Equipment	187,000	178,000	200,000
Total-	**ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD**	**50,549,000**	**53,120,000**	**61,167,000**
IB2846 GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 ISLAMABAD				
093102- A01	**Employees Related Expenses**	**48,000,000**	**48,000,000**	**52,000,000**
093102- A011	Pay	25,339,000	33,673,000	33,510,000
093102- A011-1	Pay of Officers	(17,429,000)	(22,663,000)	(22,500,000)
093102- A011-2	Pay of Other Staff	(7,910,000)	(11,010,000)	(11,010,000)
093102- A012	Allowances	22,661,000	14,327,000	18,490,000
093102- A012-1	Regular Allowances	(20,397,000)	(12,225,000)	(16,170,000)
093102- A012-2	Other Allowances (Excluding TA)	(2,264,000)	(2,102,000)	(2,320,000)
093102- A03	**Operating Expenses**	**14,187,000**	**18,362,000**	**24,899,000**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093102- A032	Communications	187,000	187,000	200,000
093102- A033	Utilities	6,170,000	7,370,000	9,800,000
093102- A034	Occupancy Costs	5,610,000	6,610,000	7,700,000
093102- A038	Travel & Transportation	1,571,000	3,161,000	5,550,000
093102- A039	General	649,000	1,034,000	1,649,000
093102- A04	**Employees Retirement Benefits**	**15,000**	**3,006,000**	**600,000**
093102- A041	Pension	15,000	3,006,000	600,000
093102- A09	**Physical Assets**	**29,000**	**9,000**	
093102- A092	Computer Equipment	11,000	9,000	
093102- A096	Purchase of Plant and Machinery	9,000		
093102- A097	Purchase of Furniture and Fixture	9,000		
093102- A13	**Repairs and Maintenance**	**606,000**	**2,159,000**	**2,608,000**
093102- A130	Transport	561,000	561,000	1,000,000
093102- A131	Machinery and Equipment	9,000	459,000	200,000
093102- A132	Furniture and Fixture	9,000	716,000	310,000
093102- A133	Buildings and Structure	9,000	209,000	499,000
093102- A137	Computer Equipment	9,000	5,000	100,000
093102- A138	General	9,000	209,000	499,000
Total-	**GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 ISLAMABAD**	**62,837,000**	**71,536,000**	**80,107,000**
IB2869	**ISLAMABAD MODEL COLLEGE OF COMMERCE (POST GRADUATE) H-8/4 ISLAMABAD**			
093102- A01	**Employees Related Expenses**	**87,480,000**	**87,482,000**	**96,782,000**
093102- A011	Pay	44,403,000	58,643,000	54,880,000
093102- A011-1	Pay of Officers	(35,475,000)	(45,457,000)	(37,502,000)
093102- A011-2	Pay of Other Staff	(8,928,000)	(13,186,000)	(17,378,000)
093102- A012	Allowances	43,077,000	28,839,000	41,902,000
093102- A012-1	Regular Allowances	(41,023,000)	(26,785,000)	(39,022,000)
093102- A012-2	Other Allowances (Excluding TA)	(2,054,000)	(2,054,000)	(2,880,000)
093102- A03	**Operating Expenses**	**7,834,000**	**17,498,000**	**18,919,000**
093102- A032	Communications	139,000	282,000	220,000
093102- A033	Utilities	1,145,000	5,189,000	4,800,000
093102- A034	Occupancy Costs	2,709,000	4,378,000	5,578,000
093102- A038	Travel & Transportation	2,987,000	6,837,000	7,256,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093102- A039	General	854,000	812,000	1,065,000
093102- A04	**Employees Retirement Benefits**	**7,251,000**	**6,888,000**	**4,331,000**
093102- A041	Pension	7,251,000	6,888,000	4,331,000
093102- A06	**Transfers**	**160,000**	**152,000**	**160,000**
093102- A061	Scholarship	160,000	152,000	160,000
093102- A09	**Physical Assets**	**56,000**	**53,000**	**60,000**
093102- A094	Other Stores and Stocks	56,000	53,000	60,000
093102- A13	**Repairs and Maintenance**	**719,000**	**683,000**	**800,000**
093102- A130	Transport	514,000	488,000	550,000
093102- A131	Machinery and Equipment	65,000	62,000	100,000
093102- A132	Furniture and Fixture	93,000	88,000	100,000
093102- A137	Computer Equipment	47,000	45,000	50,000
Total-	**ISLAMABAD MODEL COLLEGE OF COMMERCE (POST GRADUATE) H-8/4 ISLAMABAD**	**103,500,000**	**112,756,000**	**121,052,000**
IB2875	**FEDERAL COLLEGE OF EDUCATION**			
093102- A01	**Employees Related Expenses**	**90,000,000**	**88,800,000**	**95,000,000**
093102- A011	Pay	44,540,000	44,540,000	62,618,000
093102- A011-1	Pay of Officers	(30,780,000)	(30,780,000)	(45,418,000)
093102- A011-2	Pay of Other Staff	(13,760,000)	(13,760,000)	(17,200,000)
093102- A012	Allowances	45,460,000	44,260,000	32,382,000
093102- A012-1	Regular Allowances	(39,960,000)	(39,960,000)	(29,481,000)
093102- A012-2	Other Allowances (Excluding TA)	(5,500,000)	(4,300,000)	(2,901,000)
093102- A03	**Operating Expenses**	**10,444,000**	**20,644,000**	**21,801,000**
093102- A032	Communications	360,000	360,000	170,000
093102- A033	Utilities	5,422,000	5,422,000	5,421,000
093102- A034	Occupancy Costs	150,000	8,150,000	10,000,000
093102- A038	Travel & Transportation	3,533,000	5,733,000	5,000,000
093102- A039	General	979,000	979,000	1,210,000
093102- A04	**Employees Retirement Benefits**	**1,900,000**	**2,592,000**	**800,000**
093102- A041	Pension	1,900,000	2,592,000	800,000
093102- A05	**Grants, Subsidies and Write off Loans**	**530,000**	**530,000**	
093102- A052	Grants Domestic	530,000	530,000	

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093102- A09	**Physical Assets**	**26,000**	**26,000**	**250,000**
093102- A092	Computer Equipment	9,000	9,000	150,000
093102- A096	Purchase of Plant and Machinery	8,000	8,000	50,000
093102- A097	Purchase of Furniture and Fixture	9,000	9,000	50,000
093102- A13	**Repairs and Maintenance**	**2,057,000**	**2,057,000**	**1,550,000**
093102- A130	Transport	1,870,000	1,870,000	1,300,000
093102- A131	Machinery and Equipment	93,000	93,000	100,000
093102- A132	Furniture and Fixture	47,000	47,000	100,000
093102- A137	Computer Equipment	47,000	47,000	50,000
Total-	**FEDERAL COLLEGE OF EDUCATION**	**104,957,000**	**114,649,000**	**119,401,000**
IB2919	**NATIONAL COLLEGE OF ARTS ISLAMABAD (AUTONOMOUS)**			
093102- A01	**Employees Related Expenses**	**7,000,000**	**7,000,000**	**8,000,000**
093102- A011	Pay	3,900,000	3,900,000	4,130,000
093102- A011-1	Pay of Officers	(2,700,000)	(2,700,000)	(2,790,000)
093102- A011-2	Pay of Other Staff	(1,200,000)	(1,200,000)	(1,340,000)
093102- A012	Allowances	3,100,000	3,100,000	3,870,000
093102- A012-1	Regular Allowances	(1,500,000)	(1,500,000)	(2,070,000)
093102- A012-2	Other Allowances (Excluding TA)	(1,600,000)	(1,600,000)	(1,800,000)
093102- A03	**Operating Expenses**	**7,698,000**	**7,621,000**	**7,698,000**
093102- A039	General	7,698,000	7,621,000	7,698,000
Total-	**NATIONAL COLLEGE OF ARTS ISLAMABAD (AUTONOMOUS)**	**14,698,000**	**14,621,000**	**15,698,000**
IB2927	**NATIONAL COLLEGE OF ARTS RAWALPINDI (AUTONOMOUS)**			
093102- A01	**Employees Related Expenses**	**50,000,000**	**124,946,000**	**102,700,000**
093102- A011	Pay	26,000,000	65,741,000	60,000,000
093102- A011-1	Pay of Officers	(15,000,000)	(38,569,000)	(32,000,000)
093102- A011-2	Pay of Other Staff	(11,000,000)	(27,172,000)	(28,000,000)
093102- A012	Allowances	24,000,000	59,205,000	42,700,000
093102- A012-1	Regular Allowances	(12,000,000)	(29,261,000)	(25,000,000)
093102- A012-2	Other Allowances (Excluding TA)	(12,000,000)	(29,944,000)	(17,700,000)
093102- A03	**Operating Expenses**	**14,025,000**	**33,378,000**	**32,300,000**
093102- A039	General	14,025,000	33,378,000	32,300,000
Total-	**NATIONAL COLLEGE OF ARTS RAWALPINDI (AUTONOMOUS)**	**64,025,000**	**158,324,000**	**135,000,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2928	**INTER BOARD COMMITTEE OF CHAIRMAN (AUTONOMOUS)**			
093102- A01	**Employees Related Expenses**	**37,000,000**	**37,000,000**	**37,000,000**
093102- A011	Pay	20,000,000	20,000,000	20,000,000
093102- A011-1	Pay of Officers	(9,000,000)	(9,000,000)	(9,000,000)
093102- A011-2	Pay of Other Staff	(11,000,000)	(11,000,000)	(11,000,000)
093102- A012	Allowances	17,000,000	17,000,000	17,000,000
093102- A012-1	Regular Allowances	(11,000,000)	(11,000,000)	(11,000,000)
093102- A012-2	Other Allowances (Excluding TA)	(6,000,000)	(6,000,000)	(6,000,000)
093102- A03	**Operating Expenses**	**1,870,000**	**1,702,000**	**1,701,000**
093102- A039	General	1,870,000	1,702,000	1,701,000
Total-	**INTER BOARD COMMITTEE OF CHAIRMAN (AUTONOMOUS)**	**38,870,000**	**38,702,000**	**38,701,000**
ID9183	**NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION**			
093102- A01	**Employees Related Expenses**	**39,417,000**	**42,830,000**	**43,576,000**
093102- A011	Pay	18,803,000	28,044,000	28,399,000
093102- A011-1	Pay of Officers	(8,494,000)	(13,904,000)	(13,928,000)
093102- A011-2	Pay of Other Staff	(10,309,000)	(14,140,000)	(14,471,000)
093102- A012	Allowances	20,614,000	14,786,000	15,177,000
093102- A012-1	Regular Allowances	(20,614,000)	(14,786,000)	(9,544,000)
093102- A012-2	Other Allowances (Excluding TA)			(5,633,000)
093102- A03	**Operating Expenses**	**4,675,000**	**4,675,000**	**8,016,000**
093102- A034	Occupancy Costs	4,675,000	4,675,000	7,500,000
093102- A038	Travel & Transportation			516,000
093102- A04	**Employees Retirement Benefits**			**1,984,000**
093102- A041	Pension			1,984,000
Total-	**NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION**	**44,092,000**	**47,505,000**	**53,576,000**
093102	Total- Profs/technical universities /colleges	483,528,000	611,213,000	624,702,000
0931	Total- Tertiary Education Affairs and Services	6,621,017,000	6,962,205,000	7,664,171,000
093	Total- Tertiary Education Affairs and Services	6,621,017,000	6,962,205,000	7,664,171,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
095	**Subsidiary Services to Education:**			
0951	**Subsidiary Services to Education:**			
095120	**OTHERS :**			
IB2929	**AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAID E AZAM AND PAKISTAN MOVEMENT NBF**			
095120- A06	**Transfers**			**900,000**
095120- A061	Scholarship			900,000
Total-	**AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAID E AZAM AND PAKISTAN MOVEMENT NBF**			**900,000**
IB2930	**NATIONAL BOOK FOUNDATION ISLAMABAD (AUTONOMOUS)**			
095120- A01	**Employees Related Expenses**	**70,000,000**	**70,000,000**	**100,000,000**
095120- A011	Pay	28,699,000	28,699,000	79,322,000
095120- A011-1	Pay of Officers	(11,530,000)	(11,530,000)	(25,562,000)
095120- A011-2	Pay of Other Staff	(17,169,000)	(17,169,000)	(53,760,000)
095120- A012	Allowances	41,301,000	41,301,000	20,678,000
095120- A012-1	Regular Allowances	(35,301,000)	(35,301,000)	(15,678,000)
095120- A012-2	Other Allowances (Excluding TA)	(6,000,000)	(6,000,000)	(5,000,000)
095120- A03	**Operating Expenses**	**9,350,000**	**8,883,000**	**9,350,000**
095120- A039	General	9,350,000	8,883,000	9,350,000
Total-	**NATIONAL BOOK FOUNDATION ISLAMABAD (AUTONOMOUS)**	**79,350,000**	**78,883,000**	**109,350,000**
IB2931	**SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES**			
095120- A03	**Operating Expenses**			**1,500,000**
095120- A039	General			1,500,000
Total-	**SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES**			**1,500,000**
IB2932	**BRAILLE PRESS NATIONAL BOOK FOUNDATION (AUTONOMOUS)**			
095120- A01	**Employees Related Expenses**	**7,000,000**	**7,000,000**	**7,000,000**
095120- A011	Pay	2,943,000	2,943,000	4,630,000
095120- A011-1	Pay of Officers	(433,000)	(433,000)	(684,000)
095120- A011-2	Pay of Other Staff	(2,510,000)	(2,510,000)	(3,946,000)
095120- A012	Allowances	4,057,000	4,057,000	2,370,000
095120- A012-1	Regular Allowances	(3,378,000)	(3,378,000)	(1,792,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
095120- A012-2	Other Allowances (Excluding TA)	(679,000)	(679,000)	(578,000)
095120- A03	**Operating Expenses**	**1,854,000**	**1,761,000**	**1,854,000**
095120- A039	General	1,854,000	1,761,000	1,854,000
Total-	**BRAILLE PRESS NATIONAL BOOK FOUNDATION (AUTONOMOUS)**	**8,854,000**	**8,761,000**	**8,854,000**
095120 Total-	OTHERS	88,204,000	87,644,000	120,604,000
0951 Total-	Subsidiary Services to Education	88,204,000	87,644,000	120,604,000
095 Total-	Subsidiary Services to Education	88,204,000	87,644,000	120,604,000
096	**Administration:**			
0961	**Administration:**			
096101	**Secretariat/Policy/Curriculum :**			
IB2746	**AEO BHARA KAU**			
096101- A01	**Employees Related Expenses**	**4,285,000**	**4,285,000**	**3,747,000**
096101- A011	Pay	2,096,000	2,738,000	2,052,000
096101- A011-1	Pay of Officers	(894,000)	(1,294,000)	(1,114,000)
096101- A011-2	Pay of Other Staff	(1,202,000)	(1,444,000)	(938,000)
096101- A012	Allowances	2,189,000	1,547,000	1,695,000
096101- A012-1	Regular Allowances	(1,939,000)	(1,297,000)	(1,435,000)
096101- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)	(260,000)
096101- A03	**Operating Expenses**	**751,000**	**1,549,000**	**940,000**
096101- A032	Communications	121,000	115,000	121,000
096101- A033	Utilities	131,000	244,000	160,000
096101- A034	Occupancy Costs	201,000	830,000	203,000
096101- A038	Travel & Transportation	168,000	236,000	330,000
096101- A039	General	130,000	124,000	126,000
096101- A13	**Repairs and Maintenance**	**150,000**	**142,000**	**151,000**
096101- A130	Transport	75,000	71,000	75,000
096101- A131	Machinery and Equipment	19,000	18,000	19,000
096101- A132	Furniture and Fixture	37,000	35,000	37,000
096101- A137	Computer Equipment	19,000	18,000	20,000
Total-	**AEO BHARA KAU**	**5,186,000**	**5,976,000**	**4,838,000**
IB2747	**AREA EDUCATION OFFICE SECTOR TARNAUL (FA) ISLAMABAD**			
096101- A01	**Employees Related Expenses**	**3,385,000**	**3,385,000**	**2,195,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
096101- A011	Pay	1,601,000	2,177,000	1,325,000
096101- A011-1	Pay of Officers	(736,000)	(736,000)	(395,000)
096101- A011-2	Pay of Other Staff	(865,000)	(1,441,000)	(930,000)
096101- A012	Allowances	1,784,000	1,208,000	870,000
096101- A012-1	Regular Allowances	(1,619,000)	(1,043,000)	(705,000)
096101- A012-2	Other Allowances (Excluding TA)	(165,000)	(165,000)	(165,000)
096101- A03	**Operating Expenses**	**549,000**	**706,000**	**734,000**
096101- A032	Communications	66,000	83,000	69,000
096101- A033	Utilities	102,000	158,000	140,000
096101- A034	Occupancy Costs	116,000	116,000	255,000
096101- A038	Travel & Transportation	161,000	252,000	166,000
096101- A039	General	104,000	97,000	104,000
096101- A13	**Repairs and Maintenance**	**74,000**	**71,000**	**74,000**
096101- A130	Transport	37,000	35,000	37,000
096101- A131	Machinery and Equipment	9,000	9,000	9,000
096101- A132	Furniture and Fixture	19,000	18,000	19,000
096101- A137	Computer Equipment	9,000	9,000	9,000
Total-	**AREA EDUCATION OFFICE SECTOR TARNAUL (FA) ISLAMABAD**	**4,008,000**	**4,162,000**	**3,003,000**
IB2752 AREA EDUCATION OFFICE SECTOR NILORE (FA) ISLAMABAD				
096101- A01	**Employees Related Expenses**	**4,204,000**	**4,204,000**	**3,800,000**
096101- A011	Pay	2,088,000	2,682,000	2,300,000
096101- A011-1	Pay of Officers	(1,485,000)	(1,785,000)	(800,000)
096101- A011-2	Pay of Other Staff	(603,000)	(897,000)	(1,500,000)
096101- A012	Allowances	2,116,000	1,522,000	1,500,000
096101- A012-1	Regular Allowances	(1,811,000)	(1,217,000)	(1,195,000)
096101- A012-2	Other Allowances (Excluding TA)	(305,000)	(305,000)	(305,000)
096101- A03	**Operating Expenses**	**638,000**	**1,155,000**	**1,188,000**
096101- A032	Communications	121,000	164,000	121,000
096101- A033	Utilities	140,000	233,000	190,000
096101- A034	Occupancy Costs	110,000	104,000	267,000
096101- A036	Motor Vehicles			15,000
096101- A038	Travel & Transportation	168,000	559,000	490,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
096101- A039	General	99,000	95,000	105,000
096101- A13	**Repairs and Maintenance**	**97,000**	**93,000**	**97,000**
096101- A130	Transport	65,000	62,000	65,000
096101- A131	Machinery and Equipment	14,000	13,000	14,000
096101- A132	Furniture and Fixture	9,000	9,000	9,000
096101- A137	Computer Equipment	9,000	9,000	9,000
Total-	**AREA EDUCATION OFFICE SECTOR NILORE (FA) ISLAMABAD**	**4,939,000**	**5,452,000**	**5,085,000**
IB2753 AREA EDUCATION OFFICE SECTOR SIHALA (FA) ISLAMABAD				
096101- A01	**Employees Related Expenses**	**3,761,000**	**3,761,000**	**5,114,000**
096101- A011	Pay	1,796,000	2,325,000	3,222,000
096101- A011-1	Pay of Officers	(894,000)	(1,194,000)	(1,550,000)
096101- A011-2	Pay of Other Staff	(902,000)	(1,131,000)	(1,672,000)
096101- A012	Allowances	1,965,000	1,436,000	1,892,000
096101- A012-1	Regular Allowances	(1,693,000)	(1,164,000)	(1,480,000)
096101- A012-2	Other Allowances (Excluding TA)	(272,000)	(272,000)	(412,000)
096101- A03	**Operating Expenses**	**743,000**	**1,025,000**	**1,024,000**
096101- A032	Communications	93,000	96,000	98,000
096101- A033	Utilities	103,000	195,000	180,000
096101- A034	Occupancy Costs	225,000	225,000	366,000
096101- A038	Travel & Transportation	215,000	412,000	270,000
096101- A039	General	107,000	97,000	110,000
096101- A13	**Repairs and Maintenance**	**102,000**	**92,000**	**135,000**
096101- A130	Transport	65,000	60,000	80,000
096101- A131	Machinery and Equipment	14,000	12,000	20,000
096101- A132	Furniture and Fixture	14,000	11,000	20,000
096101- A137	Computer Equipment	9,000	9,000	15,000
Total-	**AREA EDUCATION OFFICE SECTOR SIHALA (FA) ISLAMABAD**	**4,606,000**	**4,878,000**	**6,273,000**
IB2844 FEDERAL DIRECTORATE OF EDUCATION				
096101- A01	**Employees Related Expenses**	**163,000,000**	**163,000,000**	**200,000,000**
096101- A011	Pay	79,083,000	86,419,000	114,238,000
096101- A011-1	Pay of Officers	(40,880,000)	(48,216,000)	(49,918,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
096101- A011-2	Pay of Other Staff	(38,203,000)	(38,203,000)	(64,320,000)
096101- A012	Allowances	83,917,000	76,581,000	85,762,000
096101- A012-1	Regular Allowances	(70,417,000)	(63,081,000)	(64,262,000)
096101- A012-2	Other Allowances (Excluding TA)	(13,500,000)	(13,500,000)	(21,500,000)
096101- A02	**Project Pre-Investment Analysis**	**500,000**	**500,000**	
096101- A022	Research Survey & Exploratory Oper	500,000	500,000	
096101- A03	**Operating Expenses**	**244,926,000**	**441,997,000**	**221,848,000**
096101- A031	Fees	93,000	93,000	100,000
096101- A032	Communications	4,235,000	4,335,000	6,168,000
096101- A033	Utilities	3,468,000	3,464,000	5,900,000
096101- A034	Occupancy Costs	20,579,000	20,575,000	24,855,000
096101- A036	Motor Vehicles	9,000	5,000	10,000
096101- A037	Consultancy and Contractual Work	18,000	10,000	
096101- A038	Travel & Transportation	11,144,000	11,556,000	10,000,000
096101- A039	General	205,380,000	401,959,000	174,815,000
096101- A04	**Employees Retirement Benefits**	**14,500,000**	**20,700,000**	**14,500,000**
096101- A041	Pension	14,500,000	20,700,000	14,500,000
096101- A05	**Grants, Subsidies and Write off Loans**	**87,385,000**	**314,155,000**	**81,600,000**
096101- A052	Grants Domestic	87,385,000	314,155,000	81,600,000
096101- A06	**Transfers**	**14,030,000**	**12,718,000**	**9,510,000**
096101- A061	Scholarship	14,020,000	12,712,000	9,500,000
096101- A063	Entertainment & Gifts	10,000	6,000	10,000
096101- A09	**Physical Assets**	**11,790,000**	**6,556,000**	**7,600,000**
096101- A092	Computer Equipment	2,431,000	1,631,000	3,600,000
096101- A095	Purchase of Transport	9,000	5,000	
096101- A096	Purchase of Plant and Machinery	4,675,000	2,135,000	2,000,000
096101- A097	Purchase of Furniture and Fixture	4,675,000	2,785,000	2,000,000
096101- A13	**Repairs and Maintenance**	**8,427,000**	**8,126,000**	**8,500,000**
096101- A130	Transport	1,402,000	1,402,000	1,500,000
096101- A131	Machinery and Equipment	1,402,000	1,432,000	1,500,000
096101- A132	Furniture and Fixture	1,402,000	1,402,000	1,500,000
096101- A133	Buildings and Structure	2,352,000	2,152,000	500,000
096101- A137	Computer Equipment	1,402,000	1,271,000	3,000,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
096101- A138	General	467,000	467,000	500,000
Total-	**FEDERAL DIRECTORATE OF EDUCATION**	**544,558,000**	**967,752,000**	**543,558,000**
096101 Total-	Secretariat/Policy/Curriculum	563,297,000	988,220,000	562,757,000
0961 Total-	Administration	563,297,000	988,220,000	562,757,000
096 Total-	Administration	563,297,000	988,220,000	562,757,000
097	**Education Affairs,Services not Elsewhere Classified:**			
0971	**Edu.Aff.Services not Elsewhere Classfied:**			
097120	**OTHERS :**			
IB0559	**GRANTS TO MODEL DINI MADARIS (AUTONOMOUS)**			
097120- A01	**Employees Related Expenses**	**48,000,000**	**55,204,000**	**66,000,000**
097120- A011	Pay	29,500,000	37,818,000	38,500,000
097120- A011-1	Pay of Officers	(17,500,000)	(22,294,000)	(22,700,000)
097120- A011-2	Pay of Other Staff	(12,000,000)	(15,524,000)	(15,800,000)
097120- A012	Allowances	18,500,000	17,386,000	27,500,000
097120- A012-1	Regular Allowances	(17,500,000)	(16,386,000)	(17,000,000)
097120- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(10,500,000)
097120- A03	**Operating Expenses**	**9,350,000**	**9,350,000**	**2,774,000**
097120- A039	General	9,350,000	9,350,000	2,774,000
Total-	**GRANTS TO MODEL DINI MADARIS (AUTONOMOUS)**	**57,350,000**	**64,554,000**	**68,774,000**
IB2847	**ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR**			
097120- A06	**Transfers**	**500,000**	**500,000**	**500,000**
097120- A061	Scholarship	500,000	500,000	500,000
Total-	**ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR**	**500,000**	**500,000**	**500,000**
IB2916	**SCHOLARSHIP TO THE STUDENTS BELONGING SCHEDULED CAST OF THARPARKAR DISTT**			
097120- A03	**Operating Expenses**	**935,000**	**935,000**	
097120- A039	General	935,000	935,000	
097120- A06	**Transfers**			**1,000,000**
097120- A062	Technical Assistance			1,000,000
Total-	**SCHOLARSHIP TO THE STUDENTS BELONGING SCHEDULED CAST OF THARPARKAR DISTT**	**935,000**	**935,000**	**1,000,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2920	**PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD (AUTONOMOUS)**			
097120- A01	**Employees Related Expenses**	**6,503,000**	**6,503,000**	**8,000,000**
097120- A011	Pay	3,120,000	3,120,000	4,650,000
097120- A011-1	Pay of Officers	(2,300,000)	(2,100,000)	(3,050,000)
097120- A011-2	Pay of Other Staff	(820,000)	(1,020,000)	(1,600,000)
097120- A012	Allowances	3,383,000	3,383,000	3,350,000
097120- A012-1	Regular Allowances	(3,383,000)	(3,383,000)	(3,350,000)
097120- A03	**Operating Expenses**	**1,225,000**	**1,164,000**	**2,000,000**
097120- A039	General	1,225,000	1,164,000	2,000,000
Total-	**PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD (AUTONOMOUS)**	**7,728,000**	**7,667,000**	**10,000,000**
IB2921	**GRANT TO NATIONAL EDUCATION FOUNDATION (AUTONOMOUS)**			
097120- A01	**Employees Related Expenses**	**18,000,000**	**18,000,000**	**18,000,000**
097120- A011	Pay	9,513,000	9,513,000	9,513,000
097120- A011-1	Pay of Officers	(4,780,000)	(4,780,000)	(3,980,000)
097120- A011-2	Pay of Other Staff	(4,733,000)	(4,733,000)	(5,533,000)
097120- A012	Allowances	8,487,000	8,487,000	8,487,000
097120- A012-1	Regular Allowances	(4,330,000)	(4,330,000)	(4,330,000)
097120- A012-2	Other Allowances (Excluding TA)	(4,157,000)	(4,157,000)	(4,157,000)
097120- A03	**Operating Expenses**	**4,675,000**	**5,866,000**	**6,175,000**
097120- A039	General	4,675,000	5,866,000	6,175,000
Total-	**GRANT TO NATIONAL EDUCATION FOUNDATION (AUTONOMOUS)**	**22,675,000**	**23,866,000**	**24,175,000**
IB2923	**PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)**			
097120- A01	**Employees Related Expenses**	**20,000,000**	**20,000,000**	**25,000,000**
097120- A011	Pay	13,000,000	13,000,000	18,000,000
097120- A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(10,000,000)
097120- A011-2	Pay of Other Staff	(8,000,000)	(8,000,000)	(8,000,000)
097120- A012	Allowances	7,000,000	7,000,000	7,000,000
097120- A012-1	Regular Allowances	(7,000,000)	(7,000,000)	(7,000,000)
097120- A03	**Operating Expenses**	**9,350,000**	**8,859,000**	**9,350,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
097120- A039	General	9,350,000	8,859,000	9,350,000
Total-	**PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)**	**29,350,000**	**28,859,000**	**34,350,000**
IB2924	**ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)**			
097120- A01	**Employees Related Expenses**	**4,000,000**	**4,000,000**	**6,000,000**
097120- A011	Pay	2,700,000	2,700,000	4,000,000
097120- A011-1	Pay of Officers	(800,000)	(800,000)	(1,500,000)
097120- A011-2	Pay of Other Staff	(1,900,000)	(1,900,000)	(2,500,000)
097120- A012	Allowances	1,300,000	1,300,000	2,000,000
097120- A012-1	Regular Allowances	(1,300,000)	(1,300,000)	(2,000,000)
097120- A03	**Operating Expenses**	**2,805,000**	**2,665,000**	**2,805,000**
097120- A039	General	2,805,000	2,665,000	2,805,000
Total-	**ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)**	**6,805,000**	**6,665,000**	**8,805,000**
IB2925	**PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD (AUTONOMOUS)**			
097120- A01	**Employees Related Expenses**	**25,000,000**	**35,000,000**	**45,000,000**
097120- A011	Pay	11,448,000	18,644,000	26,900,000
097120- A011-1	Pay of Officers	(9,737,000)	(15,943,000)	(23,000,000)
097120- A011-2	Pay of Other Staff	(1,711,000)	(2,701,000)	(3,900,000)
097120- A012	Allowances	13,552,000	16,356,000	18,100,000
097120- A012-1	Regular Allowances	(13,552,000)	(16,356,000)	(18,100,000)
097120- A03	**Operating Expenses**	**7,480,000**	**7,106,000**	**7,480,000**
097120- A039	General	7,480,000	7,106,000	7,480,000
Total-	**PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD (AUTONOMOUS)**	**32,480,000**	**42,106,000**	**52,480,000**
IB2926	AMERICAN INSTITUTE OF PAK STUDIES (AUTONOMOUS)			
097120- A03	**Operating Expenses**			**12,000,000**
097120- A039	General			12,000,000
097120- A05	**Grants, Subsidies and Write off Loans**	**12,000,000**	**12,000,000**	
097120- A052	Grants Domestic	12,000,000	12,000,000	
Total-	**AMERICAN INSTITUTE OF PAK STUDIES (AUTONOMOUS)**	**12,000,000**	**12,000,000**	**12,000,000**
IB8753	**PAKISTAN INSTITUTE OF EDUCATION (PIE)**			
097120- A01	**Employees Related Expenses**	**80,000,000**	**80,000,000**	**85,000,000**
097120- A011	Pay	38,208,000	38,208,000	50,886,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
097120- A011-1	Pay of Officers	(26,475,000)	(26,475,000)	(39,658,000)
097120- A011-2	Pay of Other Staff	(11,733,000)	(11,733,000)	(11,228,000)
097120- A012	Allowances	41,792,000	41,792,000	34,114,000
097120- A012-1	Regular Allowances	(37,517,000)	(37,517,000)	(29,664,000)
097120- A012-2	Other Allowances (Excluding TA)	(4,275,000)	(4,275,000)	(4,450,000)
097120- A02	**Project Pre-Investment Analysis**	**5,000,000**	**3,662,000**	**12,000,000**
097120- A022	Research Survey & Exploratory Oper	5,000,000	3,662,000	12,000,000
097120- A03	**Operating Expenses**	**43,360,000**	**89,470,000**	**54,473,000**
097120- A030	Fule and Power	935,000	916,000	1,500,000
097120- A032	Communications	2,150,000	1,793,000	2,100,000
097120- A033	Utilities	3,739,000	3,642,000	5,750,000
097120- A034	Occupancy Costs	13,183,000	15,714,000	21,010,000
097120- A038	Travel & Transportation	5,703,000	27,450,000	8,850,000
097120- A039	General	17,650,000	39,955,000	15,263,000
097120- A04	**Employees Retirement Benefits**	**3,500,000**	**5,150,000**	**5,010,000**
097120- A041	Pension	3,500,000	5,150,000	5,010,000
097120- A05	**Grants, Subsidies and Write off Loans**			**90,000**
097120- A052	Grants Domestic			90,000
097120- A06	**Transfers**	**50,000**	**26,000**	**50,000**
097120- A063	Entertainment & Gifts	50,000	26,000	50,000
097120- A09	**Physical Assets**	**4,675,000**	**2,022,000**	**7,000,000**
097120- A092	Computer Equipment	2,805,000	1,034,000	3,600,000
097120- A096	Purchase of Plant and Machinery	935,000	644,000	1,200,000
097120- A097	Purchase of Furniture and Fixture	935,000	344,000	1,200,000
097120- A098	Purchase of Other Assets			1,000,000
097120- A13	**Repairs and Maintenance**	**4,738,000**	**4,357,000**	**7,700,000**
097120- A130	Transport	935,000	908,000	1,500,000
097120- A131	Machinery and Equipment	346,000	325,000	500,000
097120- A132	Furniture and Fixture	280,000	403,000	500,000
097120- A133	Buildings and Structure	2,805,000	2,102,000	4,000,000
097120- A137	Computer Equipment	279,000	300,000	900,000
097120- A138	General	93,000	319,000	300,000
Total-	**PAKISTAN INSTITUTE OF EDUCATION (PIE)**	**141,323,000**	**184,687,000**	**171,323,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
097120	Total-	OTHERS	311,146,000	371,839,000	383,407,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied	311,146,000	371,839,000	383,407,000
097	Total-	Education Affairs,Services not Elsewhere Classified	311,146,000	371,839,000	383,407,000
09	Total-	Education Affairs and Services	14,255,220,000	15,146,142,000	16,450,734,000
10	**Social Protection:**				
108	**Others:**				
1081	**Others:**				
108120	**Other Distribution of Winter Clothes :**				
IB2870	**BASIC EDUCATION COMMUNITY SCHOOLS**				
108120- A01	**Employees Related Expenses**		**450,000,000**	**310,000,000**	**309,286,000**
108120- A011	Pay		141,410,000	200,553,000	170,075,000
108120- A011-1	Pay of Officers		(91,000,000)	(129,901,000)	(109,982,000)
108120- A011-2	Pay of Other Staff		(50,410,000)	(70,652,000)	(60,093,000)
108120- A012	Allowances		308,590,000	109,447,000	139,211,000
108120- A012-1	Regular Allowances		(162,490,000)	(103,347,000)	(133,110,000)
108120- A012-2	Other Allowances (Excluding TA)		(146,100,000)	(6,100,000)	(6,101,000)
108120- A03	**Operating Expenses**		**178,783,000**	**334,359,000**	**381,577,000**
108120- A030	Fule and Power		9,000	9,000	8,000
108120- A032	Communications		587,000	587,000	556,000
108120- A033	Utilities		37,867,000	17,110,000	3,109,000
108120- A034	Occupancy Costs		53,397,000	53,397,000	52,159,000
108120- A038	Travel & Transportation		11,237,000	11,237,000	10,674,000
108120- A039	General		75,686,000	252,019,000	315,071,000
108120- A04	**Employees Retirement Benefits**		**1,500,000**	**3,462,000**	**1,637,000**
108120- A041	Pension		1,500,000	3,462,000	1,637,000
108120- A05	**Grants, Subsidies and Write off Loans**		**700,000**	**13,886,000**	**1,386,000**
108120- A052	Grants Domestic		700,000	13,886,000	1,386,000
108120- A06	**Transfers**		**10,000**	**10,000**	**10,000**
108120- A063	Entertainment & Gifts		10,000	10,000	10,000
108120- A09	**Physical Assets**		**50,984,000**	**42,260,000**	**9,439,000**
108120- A092	Computer Equipment		2,337,000	3,337,000	3,267,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A095	Purchase of Transport	9,000	9,000	8,000
108120- A096	Purchase of Plant and Machinery	9,000	9,000	8,000
108120- A097	Purchase of Furniture and Fixture	48,620,000	38,896,000	6,148,000
108120- A098	Purchase of Other Assets	9,000	9,000	8,000
108120- A13	**Repairs and Maintenance**	**1,906,000**	**9,906,000**	**9,834,000**
108120- A130	Transport	935,000	1,435,000	1,363,000
108120- A131	Machinery and Equipment	9,000	1,509,000	1,509,000
108120- A132	Furniture and Fixture	9,000	2,009,000	2,009,000
108120- A133	Buildings and Structure	935,000	1,935,000	1,935,000
108120- A137	Computer Equipment	9,000	2,509,000	2,509,000
108120- A138	General	9,000	509,000	509,000
Total-	**BASIC EDUCATION COMMUNITY SCHOOLS**	**683,883,000**	**713,883,000**	**713,169,000**
108120	Total- Other Distribution of Winter Clothes	683,883,000	713,883,000	713,169,000
1081	Total- Others	683,883,000	713,883,000	713,169,000
108	Total- Others	683,883,000	713,883,000	713,169,000
10	Total- Social Protection	683,883,000	713,883,000	713,169,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**20,217,131,000**	**19,766,906,000**	**26,117,479,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
LO1447		**NATIONAL COLLEGE OF ART LAHORE (AUTONOMOUS)**			
093102- A01		**Employees Related Expenses**	**130,000,000**	**456,564,000**	**355,840,000**
093102- A011		Pay	120,000,000	268,062,000	144,515,000
093102- A011-1		Pay of Officers	(70,000,000)	(170,671,000)	(108,300,000)
093102- A011-2		Pay of Other Staff	(50,000,000)	(97,391,000)	(36,215,000)
093102- A012		Allowances	10,000,000	188,502,000	211,325,000
093102- A012-1		Regular Allowances	(10,000,000)	(168,949,000)	(83,248,000)
093102- A012-2		Other Allowances (Excluding TA)		(19,553,000)	(128,077,000)
093102- A03		**Operating Expenses**	**46,750,000**	**44,413,000**	**86,723,000**
093102- A039		General	46,750,000	44,413,000	86,723,000
093102- A04		**Employees Retirement Benefits**		**61,437,000**	
093102- A041		Pension		61,437,000	
093102- A05		**Grants, Subsidies and Write off Loans**		**2,600,000**	
093102- A052		Grants Domestic		2,600,000	
Total-		**NATIONAL COLLEGE OF ART LAHORE (AUTONOMOUS)**	**176,750,000**	**565,014,000**	**442,563,000**
093102	Total-	Profs/technical universities /colleges	176,750,000	565,014,000	442,563,000
0931	Total-	Tertiary Education Affairs and Services	176,750,000	565,014,000	442,563,000
093	Total-	Tertiary Education Affairs and Services	176,750,000	565,014,000	442,563,000
09	Total-	Education Affairs and Services	176,750,000	565,014,000	442,563,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**176,750,000**	**565,014,000**	**442,563,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
HQ1454	**CONTRIBUTION TO SOUTH ASIAN UNIVERSITY NEW DELHI**			
015102- A03	**Operating Expenses**	**18,700,000**	**6,545,000**	
015102- A039	General	18,700,000	6,545,000	
015102- A06	**Transfers**			**20,000,000**
015102- A062	Technical Assistance			20,000,000
Total-	**CONTRIBUTION TO SOUTH ASIAN UNIVERSITY NEW DELHI**	**18,700,000**	**6,545,000**	**20,000,000**
HQ1457	**ECO EDUCATIONAL INSTITUTE**			
015102- A03	**Operating Expenses**	**187,000**	**187,000**	
015102- A039	General	187,000	187,000	
015102- A06	**Transfers**			**200,000**
015102- A062	Technical Assistance			200,000
Total-	**ECO EDUCATIONAL INSTITUTE**	**187,000**	**187,000**	**200,000**
HQ2165	**PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE**			
015102- A01	**Employees Related Expenses**	**27,860,000**	**27,860,000**	**30,000,000**
015102- A011	Pay	8,500,000	8,500,000	10,235,000
015102- A011-1	Pay of Officers	(1,500,000)	(1,500,000)	(1,235,000)
015102- A011-2	Pay of Other Staff	(7,000,000)	(7,000,000)	(9,000,000)
015102- A012	Allowances	19,360,000	19,360,000	19,765,000
015102- A012-1	Regular Allowances	(15,610,000)	(15,610,000)	(14,075,000)
015102- A012-2	Other Allowances (Excluding TA)	(3,750,000)	(3,750,000)	(5,690,000)
015102- A03	**Operating Expenses**	**32,801,000**	**32,801,000**	**33,610,000**
015102- A032	Communications	706,000	706,000	320,000
015102- A034	Occupancy Costs	18,886,000	18,886,000	24,390,000
015102- A036	Motor Vehicles	280,000	280,000	350,000
015102- A038	Travel & Transportation	2,225,000	2,225,000	1,560,000
015102- A039	General	10,704,000	10,704,000	6,990,000
015102- A06	**Transfers**	**300,000**	**300,000**	**220,000**
015102- A063	Entertainment & Gifts	300,000	300,000	220,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
015102- A09	**Physical Assets**	**556,000**	**556,000**	**280,000**
015102- A092	Computer Equipment	187,000	187,000	100,000
015102- A096	Purchase of Plant and Machinery	182,000	182,000	100,000
015102- A097	Purchase of Furniture and Fixture	187,000	187,000	80,000
015102- A13	**Repairs and Maintenance**	**953,000**	**953,000**	**500,000**
015102- A130	Transport	374,000	374,000	200,000
015102- A131	Machinery and Equipment	280,000	280,000	100,000
015102- A132	Furniture and Fixture	75,000	75,000	50,000
015102- A133	Buildings and Structure	224,000	224,000	150,000
Total-	**PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE**	**62,470,000**	**62,470,000**	**64,610,000**
HQ2166 PAKISTAN EMBASSY BEIJING CHINA				
015102- A01	**Employees Related Expenses**	**22,454,000**	**22,454,000**	**32,000,000**
015102- A011	Pay	2,751,000	2,751,000	3,280,000
015102- A011-1	Pay of Officers	(1,020,000)	(1,020,000)	(1,130,000)
015102- A011-2	Pay of Other Staff	(1,731,000)	(1,731,000)	(2,150,000)
015102- A012	Allowances	19,703,000	19,703,000	28,720,000
015102- A012-1	Regular Allowances	(18,052,000)	(18,052,000)	(26,788,000)
015102- A012-2	Other Allowances (Excluding TA)	(1,651,000)	(1,651,000)	(1,932,000)
015102- A03	**Operating Expenses**	**13,157,000**	**13,157,000**	**20,698,000**
015102- A032	Communications	766,000	766,000	1,100,000
015102- A033	Utilities	990,000	990,000	1,520,000
015102- A034	Occupancy Costs	9,373,000	9,373,000	13,558,000
015102- A038	Travel & Transportation	1,692,000	1,692,000	4,020,000
015102- A039	General	336,000	336,000	500,000
015102- A09	**Physical Assets**	**99,000**	**99,000**	**300,000**
015102- A092	Computer Equipment	6,000	6,000	200,000
015102- A097	Purchase of Furniture and Fixture	93,000	93,000	100,000
015102- A13	**Repairs and Maintenance**	**941,000**	**941,000**	**1,459,000**
015102- A131	Machinery and Equipment	47,000	47,000	50,000
015102- A132	Furniture and Fixture	193,000	193,000	200,000
015102- A133	Buildings and Structure	654,000	654,000	1,159,000
015102- A137	Computer Equipment	47,000	47,000	50,000
Total-	**PAKISTAN EMBASSY BEIJING CHINA**	**36,651,000**	**36,651,000**	**54,457,000**

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ2167	**CONTRIBUTION TO UNESCO PAIRS FRANCE**			
015102- A03	**Operating Expenses**	**61,710,000**	**92,371,000**	**96,661,000**
015102- A039	General	61,710,000	92,371,000	96,661,000
Total-	**CONTRIBUTION TO UNESCO PAIRS FRANCE**	**61,710,000**	**92,371,000**	**96,661,000**
HQ2168	**CONTRIBUTION TO ISESCO RABAT MAROCCO**			
015102- A03	**Operating Expenses**	**43,945,000**	**43,945,000**	**50,000,000**
015102- A039	General	43,945,000	43,945,000	50,000,000
Total-	**CONTRIBUTION TO ISESCO RABAT MAROCCO**	**43,945,000**	**43,945,000**	**50,000,000**
HQ2169	**HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA**			
015102- A03	**Operating Expenses**	**9,350,000**	**9,350,000**	
015102- A039	General	9,350,000	9,350,000	
015102- A06	**Transfers**			**10,000,000**
015102- A062	Technical Assistance			10,000,000
Total-	**HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA**	**9,350,000**	**9,350,000**	**10,000,000**
HQ2174	**PAKISTAN-CHAIRS ABROAD**			
015102- A01	**Employees Related Expenses**	**71,050,000**	**21,616,000**	**78,000,000**
015102- A011	Pay	55,600,000	6,166,000	60,000,000
015102- A011-1	Pay of Officers	(55,600,000)	(6,166,000)	(60,000,000)
015102- A012	Allowances	15,450,000	15,450,000	18,000,000
015102- A012-1	Regular Allowances	(9,450,000)	(9,450,000)	(10,000,000)
015102- A012-2	Other Allowances (Excluding TA)	(6,000,000)	(6,000,000)	(8,000,000)
015102- A03	**Operating Expenses**	**28,471,000**	**2,795,000**	**10,000,000**
015102- A039	General	28,471,000	2,795,000	10,000,000
Total-	**PAKISTAN-CHAIRS ABROAD**	**99,521,000**	**24,411,000**	**88,000,000**
015102	Total- Human Resource Management - Planning Services	332,534,000	275,930,000	383,928,000
0151	Total- Personnel Services	332,534,000	275,930,000	383,928,000
015	Total- General Services	332,534,000	275,930,000	383,928,000
01	Total- General Public Service	332,534,000	275,930,000	383,928,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
09	**Education Affairs and Services:**				
092	**Secondary Education Affairs and Services:**				
0921	**Secondary Education Affairs and Services:**				
092101	**Secondary Education :**				
HQ2170	**PAKISTAN SCHOOLS ABROAD**				
092101- A03	**Operating Expenses**		**9,350,000**	**9,350,000**	
092101- A039	General		9,350,000	9,350,000	
092101- A05	**Grants, Subsidies and Write off Loans**				**10,000,000**
092101- A052	Grants Domestic				10,000,000
Total-	**PAKISTAN SCHOOLS ABROAD**		**9,350,000**	**9,350,000**	**10,000,000**
092101	Total-	Secondary Education	9,350,000	9,350,000	10,000,000
0921	Total-	Secondary Education Affairs and Services	9,350,000	9,350,000	10,000,000
092	Total-	Secondary Education Affairs and Services	9,350,000	9,350,000	10,000,000
093	**Tertiary Education Affairs and Services:**				
0931	**Tertiary Education Affairs and Services:**				
093101	**General universities/colleges/institutes :**				
HQ2171	**INTRODUCTION OF URDU LANGUAGE IN CHINA**				
093101- A03	**Operating Expenses**		**935,000**	**935,000**	
093101- A039	General		935,000	935,000	
093101- A05	**Grants, Subsidies and Write off Loans**				**10,000,000**
093101- A052	Grants Domestic				10,000,000
Total-	**INTRODUCTION OF URDU LANGUAGE IN CHINA**		**935,000**	**935,000**	**10,000,000**
093101	Total-	General universities/colleges/institutes	935,000	935,000	10,000,000
093102	**Profs/technical universities /colleges :**				
HQ2173	**CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPPINE**				
093102- A03	**Operating Expenses**		**9,350,000**	**9,350,000**	**10,000,000**
093102- A039	General		9,350,000	9,350,000	10,000,000
Total-	**CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPPINE**		**9,350,000**	**9,350,000**	**10,000,000**
093102	Total-	Profs/technical universities /colleges	9,350,000	9,350,000	10,000,000
0931	Total-	Tertiary Education Affairs and Services	10,285,000	10,285,000	20,000,000
093	Total-	Tertiary Education Affairs and Services	10,285,000	10,285,000	20,000,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
097		**Education Affairs,Services not Elsewhere Classified:**			
0971		**Edu.Aff.Services not Elsewhere Classfied:**			
097120		**OTHERS :**			
HQ2172		**ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND**			
097120- A03		**Operating Expenses**	**561,000**	**561,000**	
097120- A039		General	561,000	561,000	
097120- A06		**Transfers**			**500,000**
097120- A062		Technical Assistance			500,000
Total-		**ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND**	**561,000**	**561,000**	**500,000**
097120	Total-	OTHERS	561,000	561,000	500,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied	561,000	561,000	500,000
097	Total-	Education Affairs,Services not Elsewhere Classified	561,000	561,000	500,000
09	Total-	Education Affairs and Services	20,196,000	20,196,000	30,500,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**	**352,730,000**	**296,126,000**	**414,428,000**
		TOTAL - DEMAND	**20,746,611,000**	**20,628,046,000**	**26,974,470,000**

NO. 037.- HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

DEMAND NO. 037

(FC21H09)

HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **HIGHER EDUCATION COMMISSION (HEC).**

Voted Rs. 66,300,000,000

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.**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
093	Tertiary Education Affairs and Services	66,025,000,000	66,025,000,000	66,300,000,000
	Total	**66,025,000,000**	**66,025,000,000**	**66,300,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**1,000,000,000**
A011	Pay			515,000,000
A011-1	Pay of Officers			(405,000,000)
A011-2	Pay of Other Staff			(110,000,000)
A012	Allowances			485,000,000
A012-1	Regular Allowances			(325,000,000)
A012-2	Other Allowances (Excluding TA)			(160,000,000)
A03	**Operating Expenses**	**1,025,000,000**	**1,025,000,000**	**300,000,000**
A05	**Grants, Subsidies and Write off Loans**	**65,000,000,000**	**65,000,000,000**	**65,000,000,000**
	Total	**66,025,000,000**	**66,025,000,000**	**66,300,000,000**

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB5234		**HIGHER EDUCATION COMMISSION (AUTONOMOUS)**			
093101- A01		**Employees Related Expenses**			**1,000,000,000**
093101- A011		Pay			515,000,000
093101- A011-1		Pay of Officers			(405,000,000)
093101- A011-2		Pay of Other Staff			(110,000,000)
093101- A012		Allowances			485,000,000
093101- A012-1		Regular Allowances			(325,000,000)
093101- A012-2		Other Allowances (Excluding TA)			(160,000,000)
093101- A03		**Operating Expenses**	**1,025,000,000**	**1,025,000,000**	**300,000,000**
093101- A039		General	1,025,000,000	1,025,000,000	300,000,000
Total-		**HIGHER EDUCATION COMMISSION (AUTONOMOUS)**	**1,025,000,000**	**1,025,000,000**	**1,300,000,000**
093101	Total-	General universities/colleges/institutes	1,025,000,000	1,025,000,000	1,300,000,000
093102		**Profs/technical universities /colleges :**			
IB6501		**HEC UNIVERSITIES PROGRAMS**			
093102- A05		**Grants, Subsidies and Write off Loans**	**863,000,000**	**863,000,000**	**585,468,000**
093102- A052		Grants Domestic	863,000,000	863,000,000	585,468,000
Total-		**HEC UNIVERSITIES PROGRAMS**	**863,000,000**	**863,000,000**	**585,468,000**
IB6511		**UNIVERSITY OF POONCH RAWALAKOT**			
093102- A05		**Grants, Subsidies and Write off Loans**	**345,112,000**	**345,112,000**	**325,524,000**
093102- A052		Grants Domestic	345,112,000	345,112,000	325,524,000
Total-		**UNIVERSITY OF POONCH RAWALAKOT**	**345,112,000**	**345,112,000**	**325,524,000**
IB6512		**FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI**			
093102- A05		**Grants, Subsidies and Write off Loans**	**341,097,000**	**341,097,000**	**345,701,000**
093102- A052		Grants Domestic	341,097,000	341,097,000	345,701,000
Total-		**FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI**	**341,097,000**	**341,097,000**	**345,701,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB6513 UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)				
093102- A05	**Grants, Subsidies and Write off Loans**	**196,634,000**	**196,634,000**	**195,102,000**
093102- A052	Grants Domestic	196,634,000	196,634,000	195,102,000
Total-	**UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)**	**196,634,000**	**196,634,000**	**195,102,000**
IB6520 UNIVERSITY OF ENGINEERING & TECHNOLOGY TAXILA				
093102- A05	**Grants, Subsidies and Write off Loans**	**751,360,000**	**751,360,000**	**737,413,000**
093102- A052	Grants Domestic	751,360,000	751,360,000	737,413,000
Total-	**UNIVERSITY OF ENGINEERING & TECHNOLOGY TAXILA**	**751,360,000**	**751,360,000**	**737,413,000**
IB6521 COMSATS INSTITUTE OF INFORMATION TECHNOLOGY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,942,383,000**	**1,942,383,000**	**2,459,998,000**
093102- A052	Grants Domestic	1,942,383,000	1,942,383,000	2,459,998,000
Total-	**COMSATS INSTITUTE OF INFORMATION TECHNOLOGY ISLAMABAD**	**1,942,383,000**	**1,942,383,000**	**2,459,998,000**
IB6524 UNIVERSITY OF AZAD JAMMU & KASHMIR MUZAFFARABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**471,716,000**	**471,716,000**	**472,477,000**
093102- A052	Grants Domestic	471,716,000	471,716,000	472,477,000
Total-	**UNIVERSITY OF AZAD JAMMU & KASHMIR MUZAFFARABAD**	**471,716,000**	**471,716,000**	**472,477,000**
IB6525 UNIVERSITY OF ARID AGRICULTURE RAWALPINDI				
093102- A05	**Grants, Subsidies and Write off Loans**	**767,049,000**	**767,049,000**	**764,091,000**
093102- A052	Grants Domestic	767,049,000	767,049,000	764,091,000
Total-	**UNIVERSITY OF ARID AGRICULTURE RAWALPINDI**	**767,049,000**	**767,049,000**	**764,091,000**
IB6526 CENTRE OF EXCELLENCE IN PHYCOLOGY QUAID-I-AZAM UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**67,190,000**	**67,190,000**	**66,690,000**
093102- A052	Grants Domestic	67,190,000	67,190,000	66,690,000
Total-	**CENTRE OF EXCELLENCE IN PHYCOLOGY QUAID-I-AZAM UNIVERSITY ISLAMABAD**	**67,190,000**	**67,190,000**	**66,690,000**
IB6528 THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR BAGH				
093102- A05	**Grants, Subsidies and Write off Loans**	**170,863,000**	**170,863,000**	**176,592,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
093102- A052	Grants Domestic	170,863,000	170,863,000	176,592,000
Total-	**THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR BAGH**	**170,863,000**	**170,863,000**	**176,592,000**
IB6529 CENTRE OF EXCELLENCE IN HISTORY AND CULTURE QUAID-I-AZAM UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**70,140,000**	**70,140,000**	**70,140,000**
093102- A052	Grants Domestic	70,140,000	70,140,000	70,140,000
Total-	**CENTRE OF EXCELLENCE IN HISTORY AND CULTURE QUAID-I-AZAM UNIVERSITY ISLAMABAD**	**70,140,000**	**70,140,000**	**70,140,000**
IB6530 CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AZAM UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**31,485,000**	**31,485,000**	**31,592,000**
093102- A052	Grants Domestic	31,485,000	31,485,000	31,592,000
Total-	**CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AZAM UNIVERSITY ISLAMABAD**	**31,485,000**	**31,485,000**	**31,592,000**
IB6532 TENURE TRACK SYSTEM				
093102- A05	**Grants, Subsidies and Write off Loans**	**444,786,000**	**444,786,000**	**832,567,000**
093102- A052	Grants Domestic	444,786,000	444,786,000	832,567,000
Total-	**TENURE TRACK SYSTEM**	**444,786,000**	**444,786,000**	**832,567,000**
IB6538 BAHRIA UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**114,554,000**	**114,554,000**	**120,282,000**
093102- A052	Grants Domestic	114,554,000	114,554,000	120,282,000
Total-	**BAHRIA UNIVERSITY ISLAMABAD**	**114,554,000**	**114,554,000**	**120,282,000**
IB6540 SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**125,158,000**	**125,158,000**	**128,478,000**
093102- A052	Grants Domestic	125,158,000	125,158,000	128,478,000
Total-	**SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD**	**125,158,000**	**125,158,000**	**128,478,000**
IB6547 AREA STUDY CENTRE FOR AFRICA NORTH & SOUTH AMERICA QUAID-I-AZAM UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**31,050,000**	**31,050,000**	**31,050,000**
093102- A052	Grants Domestic	31,050,000	31,050,000	31,050,000
Total-	**AREA STUDY CENTRE FOR AFRICA NORTH & SOUTH AMERICA QUAID-I-AZAM UNIVERSITY ISLAMABAD**	**31,050,000**	**31,050,000**	**31,050,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB6550 ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**21,942,000**	**21,942,000**	**20,193,000**
093102- A052	Grants Domestic	21,942,000	21,942,000	20,193,000
Total-	**ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD**	**21,942,000**	**21,942,000**	**20,193,000**
IB6552 AIR UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**420,914,000**	**420,914,000**	**443,923,000**
093102- A052	Grants Domestic	420,914,000	420,914,000	443,923,000
Total-	**AIR UNIVERSITY ISLAMABAD**	**420,914,000**	**420,914,000**	**443,923,000**
IB6553 QUAID-I-AZAM UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,528,343,000**	**1,528,343,000**	**1,603,811,000**
093102- A052	Grants Domestic	1,528,343,000	1,528,343,000	1,603,811,000
Total-	**QUAID-I-AZAM UNIVERSITY ISLAMABAD**	**1,528,343,000**	**1,528,343,000**	**1,603,811,000**
IB6555 PROMOTION OF RESEARCH IN UNIVERSITIES				
093102- A05	**Grants, Subsidies and Write off Loans**	**4,823,000,000**	**4,823,000,000**	**4,430,000,000**
093102- A052	Grants Domestic	4,823,000,000	4,823,000,000	4,430,000,000
Total-	**PROMOTION OF RESEARCH IN UNIVERSITIES**	**4,823,000,000**	**4,823,000,000**	**4,430,000,000**
IB6560 RAWALPINDI MEDICAL UNIVERSITY RAWALPINDI				
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**RAWALPINDI MEDICAL UNIVERSITY RAWALPINDI**	**20,000,000**	**20,000,000**	**20,000,000**
IB6562 PAKISTAN STUDY CENTRE QUAID-I-AZAM UNIVERSITY				
093102- A05	**Grants, Subsidies and Write off Loans**	**58,080,000**	**58,080,000**	**55,252,000**
093102- A052	Grants Domestic	58,080,000	58,080,000	55,252,000
Total-	**PAKISTAN STUDY CENTRE QUAID-I-AZAM UNIVERSITY**	**58,080,000**	**58,080,000**	**55,252,000**
IB6565 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS				
093102- A05	**Grants, Subsidies and Write off Loans**	**108,794,000**	**108,794,000**	**113,018,000**
093102- A052	Grants Domestic	108,794,000	108,794,000	113,018,000
Total-	**PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS**	**108,794,000**	**108,794,000**	**113,018,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB6567 NATIONAL UNIVERSITY OF MODERN LANGUAGES				
093102- A05	**Grants, Subsidies and Write off Loans**	**761,566,000**	**761,566,000**	**890,671,000**
093102- A052	Grants Domestic	761,566,000	761,566,000	890,671,000
Total-	**NATIONAL UNIVERSITY OF MODERN LANGUAGES**	**761,566,000**	**761,566,000**	**890,671,000**
IB6568 NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI				
093102- A05	**Grants, Subsidies and Write off Loans**	**121,644,000**	**121,644,000**	**127,399,000**
093102- A052	Grants Domestic	121,644,000	121,644,000	127,399,000
Total-	**NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI**	**121,644,000**	**121,644,000**	**127,399,000**
IB6570 NATIONAL DEFENCE UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**140,398,000**	**140,398,000**	**124,008,000**
093102- A052	Grants Domestic	140,398,000	140,398,000	124,008,000
Total-	**NATIONAL DEFENCE UNIVERSITY ISLAMABAD**	**140,398,000**	**140,398,000**	**124,008,000**
IB6573 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY				
093102- A05	**Grants, Subsidies and Write off Loans**	**421,448,000**	**421,448,000**	**418,296,000**
093102- A052	Grants Domestic	421,448,000	421,448,000	418,296,000
Total-	**MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY**	**421,448,000**	**421,448,000**	**418,296,000**
IB6590 INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,897,488,000**	**1,897,488,000**	**1,997,859,000**
093102- A052	Grants Domestic	1,897,488,000	1,897,488,000	1,997,859,000
Total-	**INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD**	**1,897,488,000**	**1,897,488,000**	**1,997,859,000**
IB6591 INTER UNIVERSITY ACADEMIC ACTIVITIES				
093102- A05	**Grants, Subsidies and Write off Loans**	**330,000,000**	**330,000,000**	**420,000,000**
093102- A052	Grants Domestic	330,000,000	330,000,000	420,000,000
Total-	**INTER UNIVERSITY ACADEMIC ACTIVITIES**	**330,000,000**	**330,000,000**	**420,000,000**
IB6592 INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**296,334,000**	**296,334,000**	**287,421,000**
093102- A052	Grants Domestic	296,334,000	296,334,000	287,421,000
Total-	**INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD**	**296,334,000**	**296,334,000**	**287,421,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9201		**NATIONAL SKILL UNIVERSITY ISLAMABAD**			
093102- A05		**Grants, Subsidies and Write off Loans**			**50,000,000**
093102- A052		Grants Domestic			50,000,000
	Total-	**NATIONAL SKILL UNIVERSITY ISLAMABAD**			**50,000,000**
093102	Total-	Profs/technical universities /colleges	17,683,528,000	17,683,528,000	18,345,016,000
0931	Total-	Tertiary Education Affairs and Services	18,708,528,000	18,708,528,000	19,645,016,000
093	Total-	Tertiary Education Affairs and Services	18,708,528,000	18,708,528,000	19,645,016,000
09	Total-	Education Affairs and Services	18,708,528,000	18,708,528,000	19,645,016,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**18,708,528,000**	**18,708,528,000**	**19,645,016,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
BR6560 THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR				
093102- A05	**Grants, Subsidies and Write off Loans**	**144,763,000**	**144,763,000**	**142,302,000**
093102- A052	Grants Domestic	144,763,000	144,763,000	142,302,000
Total-	**THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR**	**144,763,000**	**144,763,000**	**142,302,000**
BR6562 ISLAMIA UNIVERSITY BAHAWALPUR				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,460,720,000**	**1,460,720,000**	**1,386,818,000**
093102- A052	Grants Domestic	1,460,720,000	1,460,720,000	1,386,818,000
Total-	**ISLAMIA UNIVERSITY BAHAWALPUR**	**1,460,720,000**	**1,460,720,000**	**1,386,818,000**
BR6563 CHOLISTAN UNIVERSITY OF VETERINARY & ANIMAL SCIENCES BAHAWALPUR				
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**CHOLISTAN UNIVERSITY OF VETERINARY & ANIMAL SCIENCES BAHAWALPUR**	**20,000,000**	**20,000,000**	**20,000,000**
DG6560 GHAZI UNIVERSITY DERA GHAZI KHAN				
093102- A05	**Grants, Subsidies and Write off Loans**	**170,062,000**	**170,062,000**	**164,515,000**
093102- A052	Grants Domestic	170,062,000	170,062,000	164,515,000
Total-	**GHAZI UNIVERSITY DERA GHAZI KHAN**	**170,062,000**	**170,062,000**	**164,515,000**
FD6560 WATER MANAGEMENT RES CENTRE UNIVERSITY OF AGRICULTURE FAISALABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**32,300,000**	**32,300,000**	**31,977,000**
093102- A052	Grants Domestic	32,300,000	32,300,000	31,977,000
Total-	**WATER MANAGEMENT RES CENTRE UNIVERSITY OF AGRICULTURE FAISALABAD**	**32,300,000**	**32,300,000**	**31,977,000**
FD6561 UNIVERSITY OF AGRICULTURE FAISALABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**2,243,511,000**	**2,243,511,000**	**2,264,981,000**
093102- A052	Grants Domestic	2,243,511,000	2,243,511,000	2,264,981,000
Total-	**UNIVERSITY OF AGRICULTURE FAISALABAD**	**2,243,511,000**	**2,243,511,000**	**2,264,981,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
FD6562 NATIONAL TEXTILE UNIVERSITY FAISALABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**338,256,000**	**338,256,000**	**352,790,000**
093102- A052	Grants Domestic	338,256,000	338,256,000	352,790,000
Total-	**NATIONAL TEXTILE UNIVERSITY FAISALABAD**	**338,256,000**	**338,256,000**	**352,790,000**
FD6563 GOVT COLLEGE UNIVERSITY FAISALABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,213,998,000**	**1,213,998,000**	**1,218,027,000**
093102- A052	Grants Domestic	1,213,998,000	1,213,998,000	1,218,027,000
Total-	**GOVT COLLEGE UNIVERSITY FAISALABAD**	**1,213,998,000**	**1,213,998,000**	**1,218,027,000**
FD6564 GC WOMEN UNIVERSITY FAISALABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**180,793,000**	**180,793,000**	**178,985,000**
093102- A052	Grants Domestic	180,793,000	180,793,000	178,985,000
Total-	**GC WOMEN UNIVERSITY FAISALABAD**	**180,793,000**	**180,793,000**	**178,985,000**
FD6565 FAISALABAD MEDICAL UNIVERSITY FAISALABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**FAISALABAD MEDICAL UNIVERSITY FAISALABAD**	**20,000,000**	**20,000,000**	**20,000,000**
GT6560 UNIVERSITY OF GUJRAT GUJRAT				
093102- A05	**Grants, Subsidies and Write off Loans**	**473,168,000**	**473,168,000**	**467,822,000**
093102- A052	Grants Domestic	473,168,000	473,168,000	467,822,000
Total-	**UNIVERSITY OF GUJRAT GUJRAT**	**473,168,000**	**473,168,000**	**467,822,000**
LO6560 VIRTUAL UNIVERSITY OF PAKISTAN LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**91,550,000**	**91,550,000**	**96,128,000**
093102- A052	Grants Domestic	91,550,000	91,550,000	96,128,000
Total-	**VIRTUAL UNIVERSITY OF PAKISTAN LAHORE**	**91,550,000**	**91,550,000**	**96,128,000**
LO6561 UNIVERSITY OF VETERINARY & ANIMAL SCIENCES LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**874,657,000**	**874,657,000**	**866,936,000**
093102- A052	Grants Domestic	874,657,000	874,657,000	866,936,000
Total-	**UNIVERSITY OF VETERINARY & ANIMAL SCIENCES LAHORE**	**874,657,000**	**874,657,000**	**866,936,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO6562 UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**2,947,618,000**	**2,947,618,000**	**2,938,820,000**
093102- A052	Grants Domestic	2,947,618,000	2,947,618,000	2,938,820,000
Total-	**UNIVERSITY OF THE PUNJAB LAHORE**	**2,947,618,000**	**2,947,618,000**	**2,938,820,000**
LO6563 UNIVERSITY OF HEALTH SCIENCES LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**172,129,000**	**172,129,000**	**158,226,000**
093102- A052	Grants Domestic	172,129,000	172,129,000	158,226,000
Total-	**UNIVERSITY OF HEALTH SCIENCES LAHORE**	**172,129,000**	**172,129,000**	**158,226,000**
LO6564 UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,723,174,000**	**1,723,174,000**	**1,711,890,000**
093102- A052	Grants Domestic	1,723,174,000	1,723,174,000	1,711,890,000
Total-	**UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE**	**1,723,174,000**	**1,723,174,000**	**1,711,890,000**
LO6565 UNIVERSITY OF EDUCATION LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**739,108,000**	**739,108,000**	**657,894,000**
093102- A052	Grants Domestic	739,108,000	739,108,000	657,894,000
Total-	**UNIVERSITY OF EDUCATION LAHORE**	**739,108,000**	**739,108,000**	**657,894,000**
LO6566 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**42,900,000**	**42,900,000**	**42,900,000**
093102- A052	Grants Domestic	42,900,000	42,900,000	42,900,000
Total-	**SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF THE PUNJAB LAHORE**	**42,900,000**	**42,900,000**	**42,900,000**
LO6567 SCHOOL OF MATHEMATICAL SCIENCES GOVT COLLEGE UNIVERSITY LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**101,119,000**	**101,119,000**	
093102- A052	Grants Domestic	101,119,000	101,119,000	
Total-	**SCHOOL OF MATHEMATICAL SCIENCES GOVT COLLEGE UNIVERSITY LAHORE**	**101,119,000**	**101,119,000**	
LO6568 SCHOOL OF BIOLOGICAL SCIENCES UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**169,960,000**	**169,960,000**	**181,597,000**
093102- A052	Grants Domestic	169,960,000	169,960,000	181,597,000
Total-	**SCHOOL OF BIOLOGICAL SCIENCES UNIVERSITY OF THE PUNJAB LAHORE**	**169,960,000**	**169,960,000**	**181,597,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO6569	**PAKISTAN STUDY CENTRE UNIVERSITY OF THE PUNJAB LAHORE**			
093102- A05	**Grants, Subsidies and Write off Loans**	**23,060,000**	**23,060,000**	**23,060,000**
093102- A052	Grants Domestic	23,060,000	23,060,000	23,060,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OF THE PUNJAB LAHORE**	**23,060,000**	**23,060,000**	**23,060,000**
LO6570	**PAKISTAN INSTITUTE OF FASHION & DESIGN LAHORE**			
093102- A05	**Grants, Subsidies and Write off Loans**	**117,568,000**	**117,568,000**	**122,858,000**
093102- A052	Grants Domestic	117,568,000	117,568,000	122,858,000
Total-	**PAKISTAN INSTITUTE OF FASHION & DESIGN LAHORE**	**117,568,000**	**117,568,000**	**122,858,000**
LO6571	**LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE**			
093102- A05	**Grants, Subsidies and Write off Loans**	**691,659,000**	**691,659,000**	**688,139,000**
093102- A052	Grants Domestic	691,659,000	691,659,000	688,139,000
Total-	**LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE**	**691,659,000**	**691,659,000**	**688,139,000**
LO6572	**KINNAIRD COLLEGE FOR WOMEN LAHORE**			
093102- A05	**Grants, Subsidies and Write off Loans**	**177,742,000**	**177,742,000**	**176,878,000**
093102- A052	Grants Domestic	177,742,000	177,742,000	176,878,000
Total-	**KINNAIRD COLLEGE FOR WOMEN LAHORE**	**177,742,000**	**177,742,000**	**176,878,000**
LO6573	**KING EDWARD MEDICAL UNIVERSITY LAHORE**			
093102- A05	**Grants, Subsidies and Write off Loans**	**284,909,000**	**284,909,000**	**283,928,000**
093102- A052	Grants Domestic	284,909,000	284,909,000	283,928,000
Total-	**KING EDWARD MEDICAL UNIVERSITY LAHORE**	**284,909,000**	**284,909,000**	**283,928,000**
LO6574	**INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF THE PUNJAB LAHORE**			
093102- A05	**Grants, Subsidies and Write off Loans**	**49,441,000**	**49,441,000**	**49,579,000**
093102- A052	Grants Domestic	49,441,000	49,441,000	49,579,000
Total-	**INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF THE PUNJAB LAHORE**	**49,441,000**	**49,441,000**	**49,579,000**
LO6576	**INFORMATION TECHNOLOGY UNIVERSITY LAHORE**			
093102- A05	**Grants, Subsidies and Write off Loans**	**111,370,000**	**111,370,000**	**136,768,000**
093102- A052	Grants Domestic	111,370,000	111,370,000	136,768,000
Total-	**INFORMATION TECHNOLOGY UNIVERSITY LAHORE**	**111,370,000**	**111,370,000**	**136,768,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO6577 GOVT COLLEGE UNIVERSITY LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**704,459,000**	**704,459,000**	**709,829,000**
093102- A052	Grants Domestic	704,459,000	704,459,000	709,829,000
Total-	**GOVT COLLEGE UNIVERSITY LAHORE**	**704,459,000**	**704,459,000**	**709,829,000**
LO6578 FATIMA JINNAH MEDICAL UNIVERSITY LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**66,290,000**	**66,290,000**	**65,018,000**
093102- A052	Grants Domestic	66,290,000	66,290,000	65,018,000
Total-	**FATIMA JINNAH MEDICAL UNIVERSITY LAHORE**	**66,290,000**	**66,290,000**	**65,018,000**
LO6579 CENTRE OF EXCELLENCE IN SOLID STATE PHYSICS UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**109,622,000**	**109,622,000**	**92,035,000**
093102- A052	Grants Domestic	109,622,000	109,622,000	92,035,000
Total-	**CENTRE OF EXCELLENCE IN SOLID STATE PHYSICS UNIVERSITY OF THE PUNJAB LAHORE**	**109,622,000**	**109,622,000**	**92,035,000**
LO6580 CENTRE OF EXCELLENCE IN MOLECULAR BIOLOGY UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**287,023,000**	**287,023,000**	**286,467,000**
093102- A052	Grants Domestic	287,023,000	287,023,000	286,467,000
Total-	**CENTRE OF EXCELLENCE IN MOLECULAR BIOLOGY UNIVERSITY OF THE PUNJAB LAHORE**	**287,023,000**	**287,023,000**	**286,467,000**
LO6581 CENTRE OF EXCELLENCE IN WATER RESOURCES ENGINEERING UNIVERSITY OF ENGG: & T LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**70,190,000**	**70,190,000**	**69,048,000**
093102- A052	Grants Domestic	70,190,000	70,190,000	69,048,000
Total-	**CENTRE OF EXCELLENCE IN WATER RESOURCES ENGINEERING UNIVERSITY OF ENGG: & T LAHORE**	**70,190,000**	**70,190,000**	**69,048,000**
LO6582 AREA STUDY CENTRE FOR SOUTH ASIA UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**33,850,000**	**33,850,000**	**33,850,000**
093102- A052	Grants Domestic	33,850,000	33,850,000	33,850,000
Total-	**AREA STUDY CENTRE FOR SOUTH ASIA UNIVERSITY OF THE PUNJAB LAHORE**	**33,850,000**	**33,850,000**	**33,850,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO6583 AL- KHWARIZMI INSTITUTE OF COMPUTER SCIENCES UET LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**76,730,000**	**76,730,000**	**75,963,000**
093102- A052	Grants Domestic	76,730,000	76,730,000	75,963,000
Total-	**AL- KHWARIZMI INSTITUTE OF COMPUTER SCIENCES UET LAHORE**	**76,730,000**	**76,730,000**	**75,963,000**
LO6585 PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY LAHORE				
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY LAHORE**	**20,000,000**	**20,000,000**	**20,000,000**
MN6560 THE WOMEN UNIVERSITY MULTAN				
093102- A05	**Grants, Subsidies and Write off Loans**	**210,317,000**	**210,317,000**	**216,006,000**
093102- A052	Grants Domestic	210,317,000	210,317,000	216,006,000
Total-	**THE WOMEN UNIVERSITY MULTAN**	**210,317,000**	**210,317,000**	**216,006,000**
MN6561 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING & TECHNOLOGY MULTAN				
093102- A05	**Grants, Subsidies and Write off Loans**	**64,918,000**	**64,918,000**	**64,659,000**
093102- A052	Grants Domestic	64,918,000	64,918,000	64,659,000
Total-	**MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING & TECHNOLOGY MULTAN**	**64,918,000**	**64,918,000**	**64,659,000**
MN6562 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN				
093102- A05	**Grants, Subsidies and Write off Loans**	**205,799,000**	**205,799,000**	**204,143,000**
093102- A052	Grants Domestic	205,799,000	205,799,000	204,143,000
Total-	**MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN**	**205,799,000**	**205,799,000**	**204,143,000**
MN6565 BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,769,152,000**	**1,769,152,000**	**1,729,267,000**
093102- A052	Grants Domestic	1,769,152,000	1,769,152,000	1,729,267,000
Total-	**BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN**	**1,769,152,000**	**1,769,152,000**	**1,729,267,000**
MN6566 NISHTAR MEDICAL COLLEGE MULTAN				
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
093102- A052		Grants Domestic	20,000,000	20,000,000	20,000,000
Total-		**NISHTAR MEDICAL COLLEGE MULTAN**	**20,000,000**	**20,000,000**	**20,000,000**
OK6560 UNIVERSITY OF OKARA OKARA					
093102- A05		**Grants, Subsidies and Write off Loans**	**40,968,000**	**40,968,000**	**30,034,000**
093102- A052		Grants Domestic	40,968,000	40,968,000	30,034,000
Total-		**UNIVERSITY OF OKARA OKARA**	**40,968,000**	**40,968,000**	**30,034,000**
RN6560 KHAWAJA FAREED UNIVERSITY OF ENGINEERING & INFORMATION TECHNOLOGY RAHIM YAR KHAN					
093102- A05		**Grants, Subsidies and Write off Loans**	**73,584,000**	**73,584,000**	**32,332,000**
093102- A052		Grants Domestic	73,584,000	73,584,000	32,332,000
Total-		**KHAWAJA FAREED UNIVERSITY OF ENGINEERING & INFORMATION TECHNOLOGY RAHIM YAR KHAN**	**73,584,000**	**73,584,000**	**32,332,000**
SG6560 UNIVERSITY OF SARGODHA SARGODHA					
093102- A05		**Grants, Subsidies and Write off Loans**	**1,036,779,000**	**1,036,779,000**	**1,025,599,000**
093102- A052		Grants Domestic	1,036,779,000	1,036,779,000	1,025,599,000
Total-		**UNIVERSITY OF SARGODHA SARGODHA**	**1,036,779,000**	**1,036,779,000**	**1,025,599,000**
SL6560 UNIVERSITY OF SAHIWAL					
093102- A05		**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052		Grants Domestic	20,000,000	20,000,000	20,000,000
Total-		**UNIVERSITY OF SAHIWAL**	**20,000,000**	**20,000,000**	**20,000,000**
ST6560 GC WOMEN UNIVERSITY SIALKOT					
093102- A05		**Grants, Subsidies and Write off Loans**	**148,224,000**	**148,224,000**	**145,467,000**
093102- A052		Grants Domestic	148,224,000	148,224,000	145,467,000
Total-		**GC WOMEN UNIVERSITY SIALKOT**	**148,224,000**	**148,224,000**	**145,467,000**
093102	Total-	Profs/technical universities /colleges	19,573,440,000	19,573,440,000	19,223,535,000
0931	Total-	Tertiary Education Affairs and Services	19,573,440,000	19,573,440,000	19,223,535,000
093	Total-	Tertiary Education Affairs and Services	19,573,440,000	19,573,440,000	19,223,535,000
09	Total-	Education Affairs and Services	19,573,440,000	19,573,440,000	19,223,535,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**19,573,440,000**	**19,573,440,000**	**19,223,535,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
09	**Education Affairs and Services:**			
093	**Tertiary Education Affairs and Services:**			
0931	**Tertiary Education Affairs and Services:**			
093102	**Profs/technical universities /colleges :**			
AD6560	**ABBOTABAD UNIVERSITY OF S&T ABOTTABAD**			
093102- A05	**Grants, Subsidies and Write off Loans**	**119,707,000**	**119,707,000**	**102,139,000**
093102- A052	Grants Domestic	119,707,000	119,707,000	102,139,000
Total-	**ABBOTABAD UNIVERSITY OF S&T ABOTTABAD**	**119,707,000**	**119,707,000**	**102,139,000**
BD6560	**UNIVERSITY OF BUNER**			
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**UNIVERSITY OF BUNER**	**20,000,000**	**20,000,000**	**20,000,000**
BU6560	**UNIVERSITY OF SCIENCE & TECHNOLOGY BANNU**			
093102- A05	**Grants, Subsidies and Write off Loans**	**297,449,000**	**297,449,000**	**287,412,000**
093102- A052	Grants Domestic	297,449,000	297,449,000	287,412,000
Total-	**UNIVERSITY OF SCIENCE & TECHNOLOGY BANNU**	**297,449,000**	**297,449,000**	**287,412,000**
CA6560	**BACHA KHAN UNIVERSITY CHARSADA**			
093102- A05	**Grants, Subsidies and Write off Loans**	**203,885,000**	**203,885,000**	**183,272,000**
093102- A052	Grants Domestic	203,885,000	203,885,000	183,272,000
Total-	**BACHA KHAN UNIVERSITY CHARSADA**	**203,885,000**	**203,885,000**	**183,272,000**
CL6560	**UNIVERSITY OF CHITRAL CHITRAL**			
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**UNIVERSITY OF CHITRAL CHITRAL**	**20,000,000**	**20,000,000**	**20,000,000**
DI6560	**GOMAL UNIVERSITY DERA ISMAIL KHAN**			
093102- A05	**Grants, Subsidies and Write off Loans**	**791,120,000**	**791,120,000**	**775,033,000**
093102- A052	Grants Domestic	791,120,000	791,120,000	775,033,000
Total-	**GOMAL UNIVERSITY DERA ISMAIL KHAN**	**791,120,000**	**791,120,000**	**775,033,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
DP6560 SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL DIR UPPER (KP)				
093102- A05	**Grants, Subsidies and Write off Loans**	**250,344,000**	**250,344,000**	**247,281,000**
093102- A052	Grants Domestic	250,344,000	250,344,000	247,281,000
Total-	**SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL DIR UPPER (KP)**	**250,344,000**	**250,344,000**	**247,281,000**
HR6560 UNIVERSITY OF HARIPUR HARIPUR				
093102- A05	**Grants, Subsidies and Write off Loans**	**292,599,000**	**292,599,000**	**288,323,000**
093102- A052	Grants Domestic	292,599,000	292,599,000	288,323,000
Total-	**UNIVERSITY OF HARIPUR HARIPUR**	**292,599,000**	**292,599,000**	**288,323,000**
KK6560 KHUSHAL KHAN KHATTAK UNIVERSITY KARAK				
093102- A05	**Grants, Subsidies and Write off Loans**	**159,934,000**	**159,934,000**	**160,445,000**
093102- A052	Grants Domestic	159,934,000	159,934,000	160,445,000
Total-	**KHUSHAL KHAN KHATTAK UNIVERSITY KARAK**	**159,934,000**	**159,934,000**	**160,445,000**
KT6560 KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY KOHAT				
093102- A05	**Grants, Subsidies and Write off Loans**	**494,124,000**	**494,124,000**	**513,771,000**
093102- A052	Grants Domestic	494,124,000	494,124,000	513,771,000
Total-	**KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY KOHAT**	**494,124,000**	**494,124,000**	**513,771,000**
KT6561 FATA UNIVERSITY KOHAT				
093102- A05	**Grants, Subsidies and Write off Loans**	**115,970,000**	**115,970,000**	**113,766,000**
093102- A052	Grants Domestic	115,970,000	115,970,000	113,766,000
Total-	**FATA UNIVERSITY KOHAT**	**115,970,000**	**115,970,000**	**113,766,000**
LK6560 THE UNIVERSITY OF LAKKI MARWAT				
093102- A05	**Grants, Subsidies and Write off Loans**	**45,627,000**	**45,627,000**	**33,910,000**
093102- A052	Grants Domestic	45,627,000	45,627,000	33,910,000
Total-	**THE UNIVERSITY OF LAKKI MARWAT**	**45,627,000**	**45,627,000**	**33,910,000**
MA6560 HAZARA UNIVERSITY MANSEHRA				
093102- A05	**Grants, Subsidies and Write off Loans**	**640,105,000**	**640,105,000**	**643,702,000**
093102- A052	Grants Domestic	640,105,000	640,105,000	643,702,000
Total-	**HAZARA UNIVERSITY MANSEHRA**	**640,105,000**	**640,105,000**	**643,702,000**
MD6560 UNIVERSITY OF MALAKAND CHAKDARA DIR				
093102- A05	**Grants, Subsidies and Write off Loans**	**516,249,000**	**516,249,000**	**520,811,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
093102- A052	Grants Domestic	516,249,000	516,249,000	520,811,000
Total-	**UNIVERSITY OF MALAKAND CHAKDARA DIR**	**516,249,000**	**516,249,000**	**520,811,000**
MR6560 ABDUL WALI KHAN UNIVERSITY MARDAN				
093102- A05	**Grants, Subsidies and Write off Loans**	**642,531,000**	**642,531,000**	**668,230,000**
093102- A052	Grants Domestic	642,531,000	642,531,000	668,230,000
Total-	**ABDUL WALI KHAN UNIVERSITY MARDAN**	**642,531,000**	**642,531,000**	**668,230,000**
MR6561 WOMEN UNIVERSITY MARDAN				
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**WOMEN UNIVERSITY MARDAN**	**20,000,000**	**20,000,000**	**20,000,000**
MR6562 UNIVERSITY OF ENGINEERING & TECHNOLOGY MARDAN				
093102- A05	**Grants, Subsidies and Write off Loans**	**21,165,000**	**21,165,000**	**18,835,000**
093102- A052	Grants Domestic	21,165,000	21,165,000	18,835,000
Total-	**UNIVERSITY OF ENGINEERING & TECHNOLOGY MARDAN**	**21,165,000**	**21,165,000**	**18,835,000**
NR6560 UNIVERSITY OF TECHNOLOGY NOWSHERA				
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**UNIVERSITY OF TECHNOLOGY NOWSHERA**	**20,000,000**	**20,000,000**	**20,000,000**
PR6560 UNIVERSITY OF PESHAWAR PESHAWAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,463,776,000**	**1,463,776,000**	**1,456,166,000**
093102- A052	Grants Domestic	1,463,776,000	1,463,776,000	1,456,166,000
Total-	**UNIVERSITY OF PESHAWAR PESHAWAR**	**1,463,776,000**	**1,463,776,000**	**1,456,166,000**
PR6561 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF PESHAWAR PESHAWAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**46,840,000**	**46,840,000**	**46,840,000**
093102- A052	Grants Domestic	46,840,000	46,840,000	46,840,000
Total-	**SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF PESHAWAR PESHAWAR**	**46,840,000**	**46,840,000**	**46,840,000**
PR6563 PAKISTAN STUDY CENTRE UNIVERSITY OF PESHAWAR PESHAWAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**35,530,000**	**35,530,000**	**35,530,000**
093102- A052	Grants Domestic	35,530,000	35,530,000	35,530,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OF PESHAWAR PESHAWAR**	**35,530,000**	**35,530,000**	**35,530,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
PR6564 UNIVERSITY OF ENGINEERING AND TECHNOLOGY PESHAWAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**914,580,000**	**914,580,000**	**905,809,000**
093102- A052	Grants Domestic	914,580,000	914,580,000	905,809,000
Total-	**UNIVERSITY OF ENGINEERING AND TECHNOLOGY PESHAWAR**	**914,580,000**	**914,580,000**	**905,809,000**
PR6565 UNIVERSITY OF AGRICULTURE PESHAWAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**935,548,000**	**935,548,000**	**933,731,000**
093102- A052	Grants Domestic	935,548,000	935,548,000	933,731,000
Total-	**UNIVERSITY OF AGRICULTURE PESHAWAR**	**935,548,000**	**935,548,000**	**933,731,000**
PR6566 KHYBER MEDICAL UNIVERSITY PESHAWAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**229,514,000**	**229,514,000**	**228,933,000**
093102- A052	Grants Domestic	229,514,000	229,514,000	228,933,000
Total-	**KHYBER MEDICAL UNIVERSITY PESHAWAR**	**229,514,000**	**229,514,000**	**228,933,000**
PR6567 ISLAMIA COLLEGE UNIVERSITY PESHAWAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**444,923,000**	**444,923,000**	**446,728,000**
093102- A052	Grants Domestic	444,923,000	444,923,000	446,728,000
Total-	**ISLAMIA COLLEGE UNIVERSITY PESHAWAR**	**444,923,000**	**444,923,000**	**446,728,000**
PR6568 INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**299,196,000**	**299,196,000**	**298,110,000**
093102- A052	Grants Domestic	299,196,000	299,196,000	298,110,000
Total-	**INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR**	**299,196,000**	**299,196,000**	**298,110,000**
PR6569 SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**333,052,000**	**333,052,000**	**320,411,000**
093102- A052	Grants Domestic	333,052,000	333,052,000	320,411,000
Total-	**SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR**	**333,052,000**	**333,052,000**	**320,411,000**
PR6570 CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY UNIVERSITY OF PESHAWAR PESHAWAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**104,256,000**	**104,256,000**	**96,712,000**
093102- A052	Grants Domestic	104,256,000	104,256,000	96,712,000
Total-	**CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY UNIVERSITY OF PESHAWAR PESHAWAR**	**104,256,000**	**104,256,000**	**96,712,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
PR6571		**CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSITY OF PESHAWAR PESHAWAR**			
093102- A05		**Grants, Subsidies and Write off Loans**	**114,860,000**	**114,860,000**	**113,181,000**
093102- A052		Grants Domestic	114,860,000	114,860,000	113,181,000
Total-		**CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSITY OF PESHAWAR PESHAWAR**	**114,860,000**	**114,860,000**	**113,181,000**
PR6572		**AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSITY OF PESHAWAR PESHAWAR**			
093102- A05		**Grants, Subsidies and Write off Loans**	**42,600,000**	**42,600,000**	**42,600,000**
093102- A052		Grants Domestic	42,600,000	42,600,000	42,600,000
Total-		**AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSITY OF PESHAWAR PESHAWAR**	**42,600,000**	**42,600,000**	**42,600,000**
SU6560		**UNIVERSITY OF SWABI SWABI**			
093102- A05		**Grants, Subsidies and Write off Loans**	**174,332,000**	**174,332,000**	**172,890,000**
093102- A052		Grants Domestic	174,332,000	174,332,000	172,890,000
Total-		**UNIVERSITY OF SWABI SWABI**	**174,332,000**	**174,332,000**	**172,890,000**
SU6561		**THE UNIVERSITY OF SWABI FOR WOMEN SWABI**			
093102- A05		**Grants, Subsidies and Write off Loans**	**125,208,000**	**125,208,000**	**122,829,000**
093102- A052		Grants Domestic	125,208,000	125,208,000	122,829,000
Total-		**THE UNIVERSITY OF SWABI FOR WOMEN SWABI**	**125,208,000**	**125,208,000**	**122,829,000**
SW6560		**UNIVERSITY OF SWAT SWAT**			
093102- A05		**Grants, Subsidies and Write off Loans**	**203,757,000**	**203,757,000**	**203,629,000**
093102- A052		Grants Domestic	203,757,000	203,757,000	203,629,000
Total-		**UNIVERSITY OF SWAT SWAT**	**203,757,000**	**203,757,000**	**203,629,000**
093102	Total-	Profs/technical universities /colleges	10,138,781,000	10,138,781,000	10,061,029,000
0931	Total-	Tertiary Education Affairs and Services	10,138,781,000	10,138,781,000	10,061,029,000
093	Total-	Tertiary Education Affairs and Services	10,138,781,000	10,138,781,000	10,061,029,000
09	Total-	Education Affairs and Services	10,138,781,000	10,138,781,000	10,061,029,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**10,138,781,000**	**10,138,781,000**	**10,061,029,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
09	**Education Affairs and Services:**			
093	**Tertiary Education Affairs and Services:**			
0931	**Tertiary Education Affairs and Services:**			
093102	**Profs/technical universities /colleges :**			
HD6560	**SINDH AGRICULTURE UNIVERSITY TANDOJAM**			
093102- A05	**Grants, Subsidies and Write off Loans**	**1,118,252,000**	**1,118,252,000**	**1,107,987,000**
093102- A052	Grants Domestic	1,118,252,000	1,118,252,000	1,107,987,000
Total-	**SINDH AGRICULTURE UNIVERSITY TANDOJAM**	**1,118,252,000**	**1,118,252,000**	**1,107,987,000**
HD6561	**GOVERNMENT COLLEGE UNIVERSITY HYDERABAD**			
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**GOVERNMENT COLLEGE UNIVERSITY HYDERABAD**	**20,000,000**	**20,000,000**	**20,000,000**
JS6560	**UNIVERSITY OF SINDH JAMSHORO**			
093102- A05	**Grants, Subsidies and Write off Loans**	**1,850,694,000**	**1,850,694,000**	**1,823,991,000**
093102- A052	Grants Domestic	1,850,694,000	1,850,694,000	1,823,991,000
Total-	**UNIVERSITY OF SINDH JAMSHORO**	**1,850,694,000**	**1,850,694,000**	**1,823,991,000**
JS6561	**PAKISTAN STUDY CENTRE UNIVERSITY OF SINDH JAMSHORO**			
093102- A05	**Grants, Subsidies and Write off Loans**	**28,800,000**	**28,800,000**	**28,800,000**
093102- A052	Grants Domestic	28,800,000	28,800,000	28,800,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OF SINDH JAMSHORO**	**28,800,000**	**28,800,000**	**28,800,000**
JS6562	**MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY JAMSHORO**			
093102- A05	**Grants, Subsidies and Write off Loans**	**1,067,459,000**	**1,067,459,000**	**1,057,660,000**
093102- A052	Grants Domestic	1,067,459,000	1,067,459,000	1,057,660,000
Total-	**MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY JAMSHORO**	**1,067,459,000**	**1,067,459,000**	**1,057,660,000**
JS6563	**LIAQUAT UNIVERSITY OF MEDICAL & HEALTH SCIENCES JAMSHORO**			
093102- A05	**Grants, Subsidies and Write off Loans**	**729,900,000**	**729,900,000**	**723,316,000**
093102- A052	Grants Domestic	729,900,000	729,900,000	723,316,000
Total-	**LIAQUAT UNIVERSITY OF MEDICAL & HEALTH SCIENCES JAMSHORO**	**729,900,000**	**729,900,000**	**723,316,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
JS6564 CENTRE OF EXCELLENCE IN ANALYTICAL CHEMISTRY UNIVERSITY OF SINDH JAMSHORO				
093102- A05	**Grants, Subsidies and Write off Loans**	**103,810,000**	**103,810,000**	**103,810,000**
093102- A052	Grants Domestic	103,810,000	103,810,000	103,810,000
Total-	**CENTRE OF EXCELLENCE IN ANALYTICAL CHEMISTRY UNIVERSITY OF SINDH JAMSHORO**	**103,810,000**	**103,810,000**	**103,810,000**
JS6565 AREA STUDY CENTRE FOR FAR EAST AND SOUTH EAST ASIA UNIVERSITY OF SINDH JAMSHORO				
093102- A05	**Grants, Subsidies and Write off Loans**	**38,610,000**	**38,610,000**	**38,610,000**
093102- A052	Grants Domestic	38,610,000	38,610,000	38,610,000
Total-	**AREA STUDY CENTRE FOR FAR EAST AND SOUTH EAST ASIA UNIVERSITY OF SINDH JAMSHORO**	**38,610,000**	**38,610,000**	**38,610,000**
KA6560 UNIVERSITY OF KARACHI KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,987,536,000**	**1,998,856,000**	**1,947,135,000**
093102- A052	Grants Domestic	1,987,536,000	1,998,856,000	1,947,135,000
Total-	**UNIVERSITY OF KARACHI KARACHI**	**1,987,536,000**	**1,998,856,000**	**1,947,135,000**
KA6561 THIRD WORLD CENTRE FOR SCIENCE & TECHNOLOGY AT HEC RESEARCH INSTITUTE OF CHEMISTRY KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**298,834,000**	**298,834,000**	**298,755,000**
093102- A052	Grants Domestic	298,834,000	298,834,000	298,755,000
Total-	**THIRD WORLD CENTRE FOR SCIENCE & TECHNOLOGY AT HEC RESEARCH INSTITUTE OF CHEMISTRY KARACHI**	**298,834,000**	**298,834,000**	**298,755,000**
KA6562 SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**123,712,000**	**123,712,000**	**121,957,000**
093102- A052	Grants Domestic	123,712,000	123,712,000	121,957,000
Total-	**SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI**	**123,712,000**	**123,712,000**	**121,957,000**
KA6563 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF KARACHI KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**41,420,000**	**41,420,000**	**41,420,000**
093102- A052	Grants Domestic	41,420,000	41,420,000	41,420,000
Total-	**SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF KARACHI KARACHI**	**41,420,000**	**41,420,000**	**41,420,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA6564 SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**85,543,000**	**85,543,000**	**83,988,000**
093102- A052	Grants Domestic	85,543,000	85,543,000	83,988,000
Total-	**SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI**	**85,543,000**	**85,543,000**	**83,988,000**
KA6567 PAKISTAN STUDY CENTRE UNIVERSITY OF KARACHI KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**28,480,000**	**28,480,000**	**28,480,000**
093102- A052	Grants Domestic	28,480,000	28,480,000	28,480,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OF KARACHI KARACHI**	**28,480,000**	**28,480,000**	**28,480,000**
KA6568 NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,098,503,000**	**1,098,503,000**	**1,093,010,000**
093102- A052	Grants Domestic	1,098,503,000	1,098,503,000	1,093,010,000
Total-	**NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI**	**1,098,503,000**	**1,098,503,000**	**1,093,010,000**
KA6569 JINNAH SINDH MEDICAL UNIVERSITY KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**142,389,000**	**142,389,000**	**141,082,000**
093102- A052	Grants Domestic	142,389,000	142,389,000	141,082,000
Total-	**JINNAH SINDH MEDICAL UNIVERSITY KARACHI**	**142,389,000**	**142,389,000**	**141,082,000**
KA6570 INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF KARACHI KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**56,950,000**	**56,950,000**	**56,665,000**
093102- A052	Grants Domestic	56,950,000	56,950,000	56,665,000
Total-	**INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF KARACHI KARACHI**	**56,950,000**	**56,950,000**	**56,665,000**
KA6571 INSTITUTE OF BUSINESS ADMINISTRATION KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**151,475,000**	**151,475,000**	**150,718,000**
093102- A052	Grants Domestic	151,475,000	151,475,000	150,718,000
Total-	**INSTITUTE OF BUSINESS ADMINISTRATION KARACHI**	**151,475,000**	**151,475,000**	**150,718,000**
KA6572 HEC RESEARCH INSTITUTE OF CHEMISTRY UNIVERSITY OF KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**537,393,000**	**537,393,000**	**534,982,000**
093102- A052	Grants Domestic	537,393,000	537,393,000	534,982,000
Total-	**HEC RESEARCH INSTITUTE OF CHEMISTRY UNIVERSITY OF KARACHI**	**537,393,000**	**537,393,000**	**534,982,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA6573 FEDERAL URDU UNIVERSITY OF ARTS SCIENCE & TECHNOLOGY KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**896,018,000**	**896,018,000**	**896,018,000**
093102- A052	Grants Domestic	896,018,000	896,018,000	896,018,000
Total-	**FEDERAL URDU UNIVERSITY OF ARTS SCIENCE & TECHNOLOGY KARACHI**	**896,018,000**	**896,018,000**	**896,018,000**
KA6574 DR PANJWANI CENTRE FOR MOLECULAR MEDICINE & DRUG RESEARCH UNIVERSITY OF KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**140,370,000**	**140,370,000**	**139,887,000**
093102- A052	Grants Domestic	140,370,000	140,370,000	139,887,000
Total-	**DR PANJWANI CENTRE FOR MOLECULAR MEDICINE & DRUG RESEARCH UNIVERSITY OF KARACHI**	**140,370,000**	**140,370,000**	**139,887,000**
KA6575 DR AQ INSTITUTE OF BIO-TECHNOLOGY GENETIC ENGG UNIVERSITY OF KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**104,731,000**	**104,731,000**	**105,653,000**
093102- A052	Grants Domestic	104,731,000	104,731,000	105,653,000
Total-	**DR AQ INSTITUTE OF BIO-TECHNOLOGY GENETIC ENGG UNIVERSITY OF KARACHI**	**104,731,000**	**104,731,000**	**105,653,000**
KA6576 DOW UNIVERSITY OF HEALTH SCIENCES KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**604,417,000**	**604,417,000**	**591,990,000**
093102- A052	Grants Domestic	604,417,000	604,417,000	591,990,000
Total-	**DOW UNIVERSITY OF HEALTH SCIENCES KARACHI**	**604,417,000**	**604,417,000**	**591,990,000**
KA6577 DAWOOD UNIVERSITY OF ENGG & TECHNOLOGY KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**98,496,000**	**98,496,000**	**97,592,000**
093102- A052	Grants Domestic	98,496,000	98,496,000	97,592,000
Total-	**DAWOOD UNIVERSITY OF ENGG & TECHNOLOGY KARACHI**	**98,496,000**	**98,496,000**	**97,592,000**
KA6578 CENTRE OF EXCELLENCE IN MARINE BIOLOGY UNIVERSITY OF KARACHI KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**78,331,000**	**78,331,000**	**67,709,000**
093102- A052	Grants Domestic	78,331,000	78,331,000	67,709,000
Total-	**CENTRE OF EXCELLENCE IN MARINE BIOLOGY UNIVERSITY OF KARACHI KARACHI**	**78,331,000**	**78,331,000**	**67,709,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA6579 BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**144,863,000**	**144,863,000**	**142,835,000**
093102- A052	Grants Domestic	144,863,000	144,863,000	142,835,000
Total-	**BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI**	**144,863,000**	**144,863,000**	**142,835,000**
KA6580 AREA STUDY CENTRE FOR EUROPE UNIVERSITY OF KARACHI KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**34,400,000**	**34,400,000**	**34,400,000**
093102- A052	Grants Domestic	34,400,000	34,400,000	34,400,000
Total-	**AREA STUDY CENTRE FOR EUROPE UNIVERSITY OF KARACHI KARACHI**	**34,400,000**	**34,400,000**	**34,400,000**
KA6581 APPLIED ECONOMICS RESEARCH CENTERS UNIVERSITY OF KARACHI				
093102- A05	**Grants, Subsidies and Write off Loans**	**134,930,000**	**134,930,000**	**134,255,000**
093102- A052	Grants Domestic	134,930,000	134,930,000	134,255,000
Total-	**APPLIED ECONOMICS RESEARCH CENTERS UNIVERSITY OF KARACHI**	**134,930,000**	**134,930,000**	**134,255,000**
KP6560 SHAH ABDUL LATIF UNIVERSITY KHAIRPUR				
093102- A05	**Grants, Subsidies and Write off Loans**	**614,734,000**	**603,414,000**	**590,707,000**
093102- A052	Grants Domestic	614,734,000	603,414,000	590,707,000
Total-	**SHAH ABDUL LATIF UNIVERSITY KHAIRPUR**	**614,734,000**	**603,414,000**	**590,707,000**
KP6561 SHAHEED BENAZIR BHUTTO UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIRPUR				
093102- A05	**Grants, Subsidies and Write off Loans**	**100,483,000**	**100,483,000**	**99,561,000**
093102- A052	Grants Domestic	100,483,000	100,483,000	99,561,000
Total-	**SHAHEED BENAZIR BHUTTO UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIRPUR**	**100,483,000**	**100,483,000**	**99,561,000**
KP6563 PIR ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT KHAIRPUR MIRUS				
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**PIR ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT KHAIRPUR MIRUS**	**20,000,000**	**20,000,000**	**20,000,000**
LA6561 SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA				
093102- A05	**Grants, Subsidies and Write off Loans**	**167,986,000**	**167,986,000**	**166,444,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
093102- A052	Grants Domestic	167,986,000	167,986,000	166,444,000
Total-	**SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA**	**167,986,000**	**167,986,000**	**166,444,000**
MQ6560 UNIVERSITY OF SUFISM AND MODERN SCIENCES BHITSHAH SINDH				
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**UNIVERSITY OF SUFISM AND MODERN SCIENCES BHITSHAH SINDH**	**20,000,000**	**20,000,000**	**20,000,000**
NH6560 SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**147,681,000**	**147,681,000**	**146,205,000**
093102- A052	Grants Domestic	147,681,000	147,681,000	146,205,000
Total-	**SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD**	**147,681,000**	**147,681,000**	**146,205,000**
NH6561 SHAHEED BENAZIR BHUTTO UNIVERSITY OF VETERINARY & ANIMAL SCIENCES SAKRAND				
093102- A05	**Grants, Subsidies and Write off Loans**	**136,236,000**	**136,236,000**	**133,759,000**
093102- A052	Grants Domestic	136,236,000	136,236,000	133,759,000
Total-	**SHAHEED BENAZIR BHUTTO UNIVERSITY OF VETERINARY & ANIMAL SCIENCES SAKRAND**	**136,236,000**	**136,236,000**	**133,759,000**
NH6562 QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES & TECHNOLOGY NAWABSHAH				
093102- A05	**Grants, Subsidies and Write off Loans**	**485,046,000**	**485,046,000**	**471,072,000**
093102- A052	Grants Domestic	485,046,000	485,046,000	471,072,000
Total-	**QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES & TECHNOLOGY NAWABSHAH**	**485,046,000**	**485,046,000**	**471,072,000**
NH6563 PEOPLE UNIVERSITY OF MEDICAL HEALTH SCIENCES FOR WOMEN NAWABSHAH (BENAZIRABAD)				
093102- A05	**Grants, Subsidies and Write off Loans**	**167,869,000**	**167,869,000**	**165,489,000**
093102- A052	Grants Domestic	167,869,000	167,869,000	165,489,000
Total-	**PEOPLE UNIVERSITY OF MEDICAL HEALTH SCIENCES FOR WOMEN NAWABSHAH (BENAZIRABAD)**	**167,869,000**	**167,869,000**	**165,489,000**
SK6560 SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION SUKKUR				
093102- A05	**Grants, Subsidies and Write off Loans**	**314,007,000**	**314,007,000**	**312,437,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
093102- A052		Grants Domestic	314,007,000	314,007,000	312,437,000
Total-		**SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION SUKKUR**	**314,007,000**	**314,007,000**	**312,437,000**
093102	Total-	Profs/technical universities /colleges	13,920,358,000	13,920,358,000	13,738,379,000
0931	Total-	Tertiary Education Affairs and Services	13,920,358,000	13,920,358,000	13,738,379,000
093	Total-	Tertiary Education Affairs and Services	13,920,358,000	13,920,358,000	13,738,379,000
09	Total-	Education Affairs and Services	13,920,358,000	13,920,358,000	13,738,379,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**13,920,358,000**	**13,920,358,000**	**13,738,379,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
09	**Education Affairs and Services:**			
093	**Tertiary Education Affairs and Services:**			
0931	**Tertiary Education Affairs and Services:**			
093102	**Profs/technical universities /colleges :**			
KR6560 BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY KHUZDAR				
093102- A05	**Grants, Subsidies and Write off Loans**	**310,342,000**	**310,342,000**	**304,390,000**
093102- A052	Grants Domestic	310,342,000	310,342,000	304,390,000
Total-	**BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY KHUZDAR**	**310,342,000**	**310,342,000**	**304,390,000**
LI6560 UNIVERSITY OF LORALAI LORALAI				
093102- A05	**Grants, Subsidies and Write off Loans**	**148,326,000**	**148,326,000**	**145,508,000**
093102- A052	Grants Domestic	148,326,000	148,326,000	145,508,000
Total-	**UNIVERSITY OF LORALAI LORALAI**	**148,326,000**	**148,326,000**	**145,508,000**
QA6560 UNIVERSITY OF BALOCHISTAN QUETTA				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,059,642,000**	**1,059,642,000**	**1,036,386,000**
093102- A052	Grants Domestic	1,059,642,000	1,059,642,000	1,036,386,000
Total-	**UNIVERSITY OF BALOCHISTAN QUETTA**	**1,059,642,000**	**1,059,642,000**	**1,036,386,000**
QA6561 SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA				
093102- A05	**Grants, Subsidies and Write off Loans**	**300,360,000**	**300,360,000**	**293,998,000**
093102- A052	Grants Domestic	300,360,000	300,360,000	293,998,000
Total-	**SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA**	**300,360,000**	**300,360,000**	**293,998,000**
QA6562 PAKISTAN STUDY CENTRE UNIVERSITY OF BALOCHISTAN QUETTA				
093102- A05	**Grants, Subsidies and Write off Loans**	**29,575,000**	**29,575,000**	**29,682,000**
093102- A052	Grants Domestic	29,575,000	29,575,000	29,682,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OF BALOCHISTAN QUETTA**	**29,575,000**	**29,575,000**	**29,682,000**
QA6563 CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSITY OF BALOCHISTAN QUETTA				
093102- A05	**Grants, Subsidies and Write off Loans**	**46,640,000**	**46,640,000**	**46,640,000**
093102- A052	Grants Domestic	46,640,000	46,640,000	46,640,000
Total-	**CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSITY OF BALOCHISTAN QUETTA**	**46,640,000**	**46,640,000**	**46,640,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
QA6564 BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING AND MANAGEMENT SCIENCES QUETTA					
093102- A05		**Grants, Subsidies and Write off Loans**	**740,631,000**	**740,631,000**	**718,868,000**
093102- A052		Grants Domestic	740,631,000	740,631,000	718,868,000
Total-		**BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING AND MANAGEMENT SCIENCES QUETTA**	**740,631,000**	**740,631,000**	**718,868,000**
QA6565 AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES UNIVERSITY OF BALOCHISTAN QUETTA					
093102- A05		**Grants, Subsidies and Write off Loans**	**21,040,000**	**21,040,000**	**21,040,000**
093102- A052		Grants Domestic	21,040,000	21,040,000	21,040,000
Total-		**AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES UNIVERSITY OF BALOCHISTAN QUETTA**	**21,040,000**	**21,040,000**	**21,040,000**
QA6566 BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES QUETTA					
093102- A05		**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052		Grants Domestic	20,000,000	20,000,000	20,000,000
Total-		**BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES QUETTA**	**20,000,000**	**20,000,000**	**20,000,000**
TB6560 UNIVERSITY OF TURBAT TURBAT					
093102- A05		**Grants, Subsidies and Write off Loans**	**188,169,000**	**188,169,000**	**182,660,000**
093102- A052		Grants Domestic	188,169,000	188,169,000	182,660,000
Total-		**UNIVERSITY OF TURBAT TURBAT**	**188,169,000**	**188,169,000**	**182,660,000**
UL6560 LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES UTHAL					
093102- A05		**Grants, Subsidies and Write off Loans**	**349,629,000**	**349,629,000**	**342,923,000**
093102- A052		Grants Domestic	349,629,000	349,629,000	342,923,000
Total-		**LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES UTHAL**	**349,629,000**	**349,629,000**	**342,923,000**
093102	Total-	Profs/technical universities /colleges	3,214,354,000	3,214,354,000	3,142,095,000

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
0931	Total-	Tertiary Education Affairs and Services	3,214,354,000	3,214,354,000	3,142,095,000
093	Total-	Tertiary Education Affairs and Services	3,214,354,000	3,214,354,000	3,142,095,000
09	Total-	Education Affairs and Services	3,214,354,000	3,214,354,000	3,142,095,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**3,214,354,000**	**3,214,354,000**	**3,142,095,000**

NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
09		**Education Affairs and Services:**			
093		**Tertiary Education Affairs and Services:**			
0931		**Tertiary Education Affairs and Services:**			
093102		**Profs/technical universities /colleges :**			
GL6560		**KARAKORUM INTERNATIONAL UNIVERSITY GILGIT**			
093102- A05		**Grants, Subsidies and Write off Loans**	**415,561,000**	**415,561,000**	**425,926,000**
093102- A052		Grants Domestic	415,561,000	415,561,000	425,926,000
Total-		**KARAKORUM INTERNATIONAL UNIVERSITY GILGIT**	**415,561,000**	**415,561,000**	**425,926,000**
SD6560		**UNIVERSITY OF BALTISTAN SKARDU**			
093102- A05		**Grants, Subsidies and Write off Loans**	**53,978,000**	**53,978,000**	**64,020,000**
093102- A052		Grants Domestic	53,978,000	53,978,000	64,020,000
Total-		**UNIVERSITY OF BALTISTAN SKARDU**	**53,978,000**	**53,978,000**	**64,020,000**
093102	Total-	Profs/technical universities /colleges	469,539,000	469,539,000	489,946,000
0931	Total-	Tertiary Education Affairs and Services	469,539,000	469,539,000	489,946,000
093	Total-	Tertiary Education Affairs and Services	469,539,000	469,539,000	489,946,000
09	Total-	Education Affairs and Services	469,539,000	469,539,000	489,946,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**	**469,539,000**	**469,539,000**	**489,946,000**
		TOTAL - DEMAND	**66,025,000,000**	**66,025,000,000**	**66,300,000,000**

NO. 038.- NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 038

(FC21N24)

NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY.**

Voted Rs. 211,437,000

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.**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
096	Administration	140,000,000	140,000,000	211,437,000
	Total	**140,000,000**	**140,000,000**	**211,437,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**33,248,000**	**33,248,000**	**137,901,000**
A011	Pay	19,698,000	19,698,000	67,464,000
A011-1	Pay of Officers	(18,846,000)	(18,846,000)	(55,000,000)
A011-2	Pay of Other Staff	(852,000)	(852,000)	(12,464,000)
A012	Allowances	13,550,000	13,550,000	70,437,000
A012-1	Regular Allowances	(12,319,000)	(12,319,000)	(55,333,000)
A012-2	Other Allowances (Excluding TA)	(1,231,000)	(1,231,000)	(15,104,000)
A02	**Project Pre-Investment Analysis**	**10,000,000**	**10,000,000**	**4,536,000**
A03	**Operating Expenses**	**96,752,000**	**96,752,000**	**69,000,000**
	Total	**140,000,000**	**140,000,000**	**211,437,000**

NO. 038.- FC21N24 NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
09		**Education Affairs and Services:**			
096		**Administration:**			
0961		**Administration:**			
096101		**Secretariat/Policy/Curriculum :**			
IB7778		**NATIONAL RAHMATUL LIL AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY (AUTONOMOUS)**			
096101- A01		**Employees Related Expenses**	**33,248,000**	**33,248,000**	**136,568,000**
096101- A011		Pay	19,698,000	19,698,000	67,464,000
096101- A011-1		Pay of Officers	(18,846,000)	(18,846,000)	(55,000,000)
096101- A011-2		Pay of Other Staff	(852,000)	(852,000)	(12,464,000)
096101- A012		Allowances	13,550,000	13,550,000	69,104,000
096101- A012-1		Regular Allowances	(12,319,000)	(12,319,000)	(54,000,000)
096101- A012-2		Other Allowances (Excluding TA)	(1,231,000)	(1,231,000)	(15,104,000)
096101- A02		**Project Pre-Investment Analysis**	**10,000,000**	**10,000,000**	**4,536,000**
096101- A022		Research Survey & Exploratory Oper	10,000,000	10,000,000	4,536,000
096101- A03		**Operating Expenses**	**96,752,000**	**96,752,000**	**69,000,000**
096101- A039		General	96,752,000	96,752,000	69,000,000
	Total-	**NATIONAL RAHMATUL LIL AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY (AUTONOMOUS)**	**140,000,000**	**140,000,000**	**210,104,000**
IB9245		**PAY AND ALLOWANCES (NATIONAL RAHMATUL LIL AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY)**			
096101- A01		**Employees Related Expenses**			**1,333,000**
096101- A012		Allowances			1,333,000
096101- A012-1		Regular Allowances			(1,333,000)
	Total-	**PAY AND ALLOWANCES (NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY)**			**1,333,000**
096101	Total-	Secretariat/Policy/Curriculum	140,000,000	140,000,000	211,437,000
0961	Total-	Administration	140,000,000	140,000,000	211,437,000
096	Total-	Administration	140,000,000	140,000,000	211,437,000
09	Total-	Education Affairs and Services	140,000,000	140,000,000	211,437,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**140,000,000**	**140,000,000**	**211,437,000**
		TOTAL - DEMAND	**140,000,000**	**140,000,000**	**211,437,000**

NO. 039.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) DEMANDS FOR GRANTS

DEMAND NO. 039

(FC21N20)

NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC).**

Voted Rs. 1,032,846,000

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.**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	469,196,000	424,135,000	1,032,846,000
	Total	**469,196,000**	**424,135,000**	**1,032,846,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**347,957,000**	**308,957,000**	**397,714,000**
A011	Pay	155,106,000	185,660,000	210,521,000
A011-1	Pay of Officers	(106,401,000)	(135,013,000)	(151,595,000)
A011-2	Pay of Other Staff	(48,705,000)	(50,647,000)	(58,926,000)
A012	Allowances	192,851,000	123,297,000	187,193,000
A012-1	Regular Allowances	(156,935,000)	(86,796,000)	(144,785,000)
A012-2	Other Allowances (Excluding TA)	(35,916,000)	(36,501,000)	(42,408,000)
A03	**Operating Expenses**	**121,239,000**	**115,178,000**	**635,132,000**
	Total	**469,196,000**	**424,135,000**	**1,032,846,000**

NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 VOCATIONAL & TECHNICAL TRAINING COMMISSION HQ(NAVTTC) ISLAMABAD (AUTONOMOUS)**			
015102- A01	**Employees Related Expenses**	**182,510,000**	**182,510,000**	**216,780,000**
015102- A011	Pay	78,002,000	104,680,000	122,902,000
015102- A011-1	Pay of Officers	(56,822,000)	(78,085,000)	(91,702,000)
015102- A011-2	Pay of Other Staff	(21,180,000)	(26,595,000)	(31,200,000)
015102- A012	Allowances	104,508,000	77,830,000	93,878,000
015102- A012-1	Regular Allowances	(75,060,000)	(48,382,000)	(58,900,000)
015102- A012-2	Other Allowances (Excluding TA)	(29,448,000)	(29,448,000)	(34,978,000)
015102- A03	**Operating Expenses**	**57,014,000**	**54,163,000**	**569,232,000**
015102- A039	General	57,014,000	54,163,000	569,232,000
Total-	**NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION HQ(NAVTTC) ISLAMABAD (AUTONOMOUS)**	**239,524,000**	**236,673,000**	**786,012,000**
IB0903	**REGIONAL OFFICE NAVTTC ISLAMABAD (AUTONOMOUS)**			
015102- A01	**Employees Related Expenses**	**20,429,000**	**22,148,000**	**23,000,000**
015102- A011	Pay	10,080,000	15,142,000	15,724,000
015102- A011-1	Pay of Officers	(8,190,000)	(12,189,000)	(12,658,000)
015102- A011-2	Pay of Other Staff	(1,890,000)	(2,953,000)	(3,066,000)
015102- A012	Allowances	10,349,000	7,006,000	7,276,000
015102- A012-1	Regular Allowances	(9,870,000)	(6,391,000)	(6,637,000)
015102- A012-2	Other Allowances (Excluding TA)	(479,000)	(615,000)	(639,000)
015102- A03	**Operating Expenses**	**7,262,000**	**6,899,000**	**9,000,000**
015102- A039	General	7,262,000	6,899,000	9,000,000
Total-	**REGIONAL OFFICE NAVTTC ISLAMABAD (AUTONOMOUS)**	**27,691,000**	**29,047,000**	**32,000,000**
IB5254	**NAVTTC (NATIONAL TRAINING AND CENTRE OF EXCELLENCE) ISLAMABAD (AUTONOMOUS)**			
015102- A01	**Employees Related Expenses**	**41,000,000**	**2,000,000**	**10,000,000**
015102- A011	Pay	18,000,000		6,000,000

NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
015102- A011-1	Pay of Officers		(8,000,000)		(3,000,000)
015102- A011-2	Pay of Other Staff		(10,000,000)		(3,000,000)
015102- A012	Allowances		23,000,000	2,000,000	4,000,000
015102- A012-1	Regular Allowances		(21,000,000)		(2,000,000)
015102- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)	(2,000,000)
015102- A03	**Operating Expenses**		**9,000,000**	**8,550,000**	**9,000,000**
015102- A039	General		9,000,000	8,550,000	9,000,000
Total-	**NAVTTC (NATIONAL TRAINING AND CENTRE OF EXCELLENCE) ISLAMABAD (AUTONOMOUS)**		**50,000,000**	**10,550,000**	**19,000,000**
IB9246 PAY AND ALLOWANCES (NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC))					
015102- A01	**Employees Related Expenses**				**45,234,000**
015102- A012	Allowances				45,234,000
015102- A012-1	Regular Allowances				(45,234,000)
Total-	**PAY AND ALLOWANCES (NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC))**				**45,234,000**
015102	Total-	Human Resource Management - Planning Services	317,215,000	276,270,000	882,246,000
0151	Total-	Personnel Services	317,215,000	276,270,000	882,246,000
015	Total-	General Services	317,215,000	276,270,000	882,246,000
01	Total-	General Public Service	317,215,000	276,270,000	882,246,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**317,215,000**	**276,270,000**	**882,246,000**

NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
015102- A01		**Employees Related Expenses**	**26,250,000**	**26,250,000**	**26,000,000**
015102- A011		Pay	13,650,000	17,190,000	16,997,000
015102- A011-1		Pay of Officers	(11,550,000)	(13,800,000)	(13,618,000)
015102- A011-2		Pay of Other Staff	(2,100,000)	(3,390,000)	(3,379,000)
015102- A012		Allowances	12,600,000	9,060,000	9,003,000
015102- A012-1		Regular Allowances	(11,550,000)	(7,810,000)	(7,761,000)
015102- A012-2		Other Allowances (Excluding TA)	(1,050,000)	(1,250,000)	(1,242,000)
015102- A03		**Operating Expenses**	**16,538,000**	**15,711,000**	**14,000,000**
015102- A039		General	16,538,000	15,711,000	14,000,000
	Total-	**REGIONAL OFFICE NAVTTC LAHORE (AUTONOMOUS)**	**42,788,000**	**41,961,000**	**40,000,000**
MN3003		**REGIONAL OFFICE NAVTTC MULTAN (AUTONOMOUS)**			
015102- A01		**Employees Related Expenses**	**4,824,000**	**4,824,000**	**5,000,000**
015102- A011		Pay	2,026,000	3,073,000	3,349,000
015102- A011-1		Pay of Officers	(988,000)	(1,888,000)	(1,819,000)
015102- A011-2		Pay of Other Staff	(1,038,000)	(1,185,000)	(1,530,000)
015102- A012		Allowances	2,798,000	1,751,000	1,651,000
015102- A012-1		Regular Allowances	(2,625,000)	(1,621,000)	(1,600,000)
015102- A012-2		Other Allowances (Excluding TA)	(173,000)	(130,000)	(51,000)
015102- A03		**Operating Expenses**	**2,447,000**	**2,325,000**	**2,500,000**
015102- A039		General	2,447,000	2,325,000	2,500,000
	Total-	**REGIONAL OFFICE NAVTTC MULTAN (AUTONOMOUS)**	**7,271,000**	**7,149,000**	**7,500,000**
015102	Total-	Human Resource Management - Planning Services	50,059,000	49,110,000	47,500,000
0151	Total-	Personnel Services	50,059,000	49,110,000	47,500,000
015	Total-	General Services	50,059,000	49,110,000	47,500,000
01	Total-	General Public Service	50,059,000	49,110,000	47,500,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**	**50,059,000**	**49,110,000**	**47,500,000**

NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 PESHAWAR (AUTONOMOUS)**			
015102- A01		**Employees Related Expenses**	**20,953,000**	**20,953,000**	**21,000,000**
015102- A011		Pay	9,345,000	12,745,000	12,774,000
015102- A011-1		Pay of Officers	(6,300,000)	(8,370,000)	(8,389,000)
015102- A011-2		Pay of Other Staff	(3,045,000)	(4,375,000)	(4,385,000)
015102- A012		Allowances	11,608,000	8,208,000	8,226,000
015102- A012-1		Regular Allowances	(11,188,000)	(7,788,000)	(7,805,000)
015102- A012-2		Other Allowances (Excluding TA)	(420,000)	(420,000)	(421,000)
015102- A03		**Operating Expenses**	**8,262,000**	**7,849,000**	**9,000,000**
015102- A039		General	8,262,000	7,849,000	9,000,000
	Total-	**REGIONAL OFFICE NAVTTC PESHAWAR (AUTONOMOUS)**	**29,215,000**	**28,802,000**	**30,000,000**
PR7002		**REGIONAL OFFICE NAVTTC FATA (AUTONOMOUS)**			
015102- A01		**Employees Related Expenses**	**2,940,000**	**2,940,000**	**3,200,000**
015102- A011		Pay	1,403,000	1,603,000	1,800,000
015102- A011-1		Pay of Officers	(853,000)	(953,000)	(1,000,000)
015102- A011-2		Pay of Other Staff	(550,000)	(650,000)	(800,000)
015102- A012		Allowances	1,537,000	1,337,000	1,400,000
015102- A012-1		Regular Allowances	(1,537,000)	(1,250,000)	(1,340,000)
015102- A012-2		Other Allowances (Excluding TA)		(87,000)	(60,000)
015102- A03		**Operating Expenses**	**1,101,000**	**1,046,000**	**1,200,000**
015102- A039		General	1,101,000	1,046,000	1,200,000
	Total-	**REGIONAL OFFICE NAVTTC FATA (AUTONOMOUS)**	**4,041,000**	**3,986,000**	**4,400,000**
015102	Total-	Human Resource Management - Planning Services	33,256,000	32,788,000	34,400,000
0151	Total-	Personnel Services	33,256,000	32,788,000	34,400,000
015	Total-	General Services	33,256,000	32,788,000	34,400,000
01	Total-	General Public Service	33,256,000	32,788,000	34,400,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**33,256,000**	**32,788,000**	**34,400,000**

NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
015102- A01		**Employees Related Expenses**	**19,530,000**	**17,811,000**	**18,000,000**
015102- A011		Pay	9,450,000	12,895,000	13,032,000
015102- A011-1		Pay of Officers	(5,775,000)	(9,220,000)	(9,318,000)
015102- A011-2		Pay of Other Staff	(3,675,000)	(3,675,000)	(3,714,000)
015102- A012		Allowances	10,080,000	4,916,000	4,968,000
015102- A012-1		Regular Allowances	(8,925,000)	(4,066,000)	(4,109,000)
015102- A012-2		Other Allowances (Excluding TA)	(1,155,000)	(850,000)	(859,000)
015102- A03		**Operating Expenses**	**8,262,000**	**7,849,000**	**9,000,000**
015102- A039		General	8,262,000	7,849,000	9,000,000
	Total-	**REGIONAL OFFICE NAVTTC KARACHI (AUTONOMOUS)**	**27,792,000**	**25,660,000**	**27,000,000**
LA0200		**REGIONAL OFFICE NAVTTC LARKANA (AUTONOMOUS)**			
015102- A01		**Employees Related Expenses**	**3,685,000**	**3,685,000**	**3,000,000**
015102- A011		Pay	1,900,000	2,557,000	2,000,000
015102- A011-1		Pay of Officers	(1,207,000)	(1,816,000)	(1,300,000)
015102- A011-2		Pay of Other Staff	(693,000)	(741,000)	(700,000)
015102- A012		Allowances	1,785,000	1,128,000	1,000,000
015102- A012-1		Regular Allowances	(1,575,000)	(970,000)	(900,000)
015102- A012-2		Other Allowances (Excluding TA)	(210,000)	(158,000)	(100,000)
015102- A03		**Operating Expenses**	**468,000**	**445,000**	**400,000**
015102- A039		General	468,000	445,000	400,000
	Total-	**REGIONAL OFFICE NAVTTC LARKANA (AUTONOMOUS)**	**4,153,000**	**4,130,000**	**3,400,000**
015102	Total-	Human Resource Management - Planning Services	31,945,000	29,790,000	30,400,000
0151	Total-	Personnel Services	31,945,000	29,790,000	30,400,000
015	Total-	General Services	31,945,000	29,790,000	30,400,000
01	Total-	General Public Service	31,945,000	29,790,000	30,400,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**	**31,945,000**	**29,790,000**	**30,400,000**

NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
015102- A01		**Employees Related Expenses**	**3,295,000**	**3,295,000**	**4,000,000**
015102- A011		Pay	1,302,000	1,706,000	1,970,000
015102- A011-1		Pay of Officers	(583,000)	(811,000)	(883,000)
015102- A011-2		Pay of Other Staff	(719,000)	(895,000)	(1,087,000)
015102- A012		Allowances	1,993,000	1,589,000	2,030,000
015102- A012-1		Regular Allowances	(1,888,000)	(1,034,000)	(1,000,000)
015102- A012-2		Other Allowances (Excluding TA)	(105,000)	(555,000)	(1,030,000)
015102- A03		**Operating Expenses**	**1,393,000**	**1,323,000**	**2,500,000**
015102- A039		General	1,393,000	1,323,000	2,500,000
Total-		**REGIONAL OFFICE NAVTTC GAWADAR (AUTONOMOUS)**	**4,688,000**	**4,618,000**	**6,500,000**
QA7001		**REGIONAL OFFICE NAVTTC QUETTA (AUTONOMOUS)**			
015102- A01		**Employees Related Expenses**	**17,807,000**	**17,807,000**	**18,000,000**
015102- A011		Pay	7,665,000	10,806,000	10,923,000
015102- A011-1		Pay of Officers	(4,935,000)	(6,191,000)	(6,258,000)
015102- A011-2		Pay of Other Staff	(2,730,000)	(4,615,000)	(4,665,000)
015102- A012		Allowances	10,142,000	7,001,000	7,077,000
015102- A012-1		Regular Allowances	(9,350,000)	(6,033,000)	(6,099,000)
015102- A012-2		Other Allowances (Excluding TA)	(792,000)	(968,000)	(978,000)
015102- A03		**Operating Expenses**	**8,262,000**	**7,849,000**	**8,000,000**
015102- A039		General	8,262,000	7,849,000	8,000,000
Total-		**REGIONAL OFFICE NAVTTC QUETTA (AUTONOMOUS)**	**26,069,000**	**25,656,000**	**26,000,000**
015102	Total-	Human Resource Management - Planning Services	30,757,000	30,274,000	32,500,000

NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
0151	Total-	Personnel Services	30,757,000	30,274,000	32,500,000
015	Total-	General Services	30,757,000	30,274,000	32,500,000
01	Total-	General Public Service	30,757,000	30,274,000	32,500,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**30,757,000**	**30,274,000**	**32,500,000**

NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 (AUTONOMOUS)**			
015102- A01		**Employees Related Expenses**	**4,734,000**	**4,734,000**	**4,500,000**
015102- A011		Pay	2,283,000	3,263,000	3,050,000
015102- A011-1		Pay of Officers	(1,198,000)	(1,690,000)	(1,650,000)
015102- A011-2		Pay of Other Staff	(1,085,000)	(1,573,000)	(1,400,000)
015102- A012		Allowances	2,451,000	1,471,000	1,450,000
015102- A012-1		Regular Allowances	(2,367,000)	(1,451,000)	(1,400,000)
015102- A012-2		Other Allowances (Excluding TA)	(84,000)	(20,000)	(50,000)
015102- A03		**Operating Expenses**	**1,230,000**	**1,169,000**	**1,300,000**
015102- A039		General	1,230,000	1,169,000	1,300,000
	Total-	**REGIONAL OFFICE NAVTTC GILGIT (AUTONOMOUS)**	**5,964,000**	**5,903,000**	**5,800,000**
015102	Total-	Human Resource Management - Planning Services	5,964,000	5,903,000	5,800,000
0151	Total-	Personnel Services	5,964,000	5,903,000	5,800,000
015	Total-	General Services	5,964,000	5,903,000	5,800,000
01	Total-	General Public Service	5,964,000	5,903,000	5,800,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**	**5,964,000**	**5,903,000**	**5,800,000**
		TOTAL - DEMAND	**469,196,000**	**424,135,000**	**1,032,846,000**

NO. 040.- NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 040

(FC21N23)

NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted Rs. 2,646,692,000

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.**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	123,978,000	134,933,000	141,214,000
041	General Economic,Commercial & Labour Affairs	591,434,000	306,081,000	634,257,000
062	Community Development	210,333,000	204,455,000	201,781,000
082	Cultural Services	1,026,585,000	982,068,000	1,244,728,000
095	Subsidiary Services to Education	420,000	420,000	665,000
096	Administration	13,747,000	13,427,000	12,794,000
097	Education Affairs,Services not Elsewhere Classified	471,856,000	454,682,000	411,253,000
	Total	**2,438,353,000**	**2,096,066,000**	**2,646,692,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**969,611,000**	**998,421,000**	**1,093,637,000**
A011	Pay	458,905,000	539,828,000	594,509,000
A011-1	Pay of Officers	(246,397,000)	(278,210,000)	(294,187,000)
A011-2	Pay of Other Staff	(212,508,000)	(261,618,000)	(300,322,000)
A012	Allowances	510,706,000	458,593,000	499,128,000
A012-1	Regular Allowances	(407,342,000)	(351,091,000)	(431,503,000)
A012-2	Other Allowances (Excluding TA)	(103,364,000)	(107,502,000)	(67,625,000)
A02	**Project Pre-Investment Analysis**			**1,000,000**
A03	**Operating Expenses**	**1,308,093,000**	**950,002,000**	**1,401,445,000**
A04	**Employees Retirement Benefits**	**22,405,000**	**27,221,000**	**28,351,000**
A05	**Grants, Subsidies and Write off Loans**	**51,659,000**	**33,337,000**	**64,838,000**
A06	**Transfers**	**5,410,000**	**5,231,000**	**6,300,000**
A09	**Physical Assets**	**46,443,000**	**23,436,000**	**500,000**
A13	**Repairs and Maintenance**	**34,732,000**	**58,418,000**	**50,621,000**
	Total	**2,438,353,000**	**2,096,066,000**	**2,646,692,000**

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
IB3094	**NATIONAL LANGUAGE PROMOTION DEPARTMENT**			
011101- A01	**Employees Related Expenses**	**77,319,000**	**79,503,000**	**88,214,000**
011101- A011	Pay	38,940,000	51,569,000	57,165,000
011101- A011-1	Pay of Officers	(25,461,000)	(30,178,000)	(32,279,000)
011101- A011-2	Pay of Other Staff	(13,479,000)	(21,391,000)	(24,886,000)
011101- A012	Allowances	38,379,000	27,934,000	31,049,000
011101- A012-1	Regular Allowances	(35,140,000)	(24,382,000)	(25,449,000)
011101- A012-2	Other Allowances (Excluding TA)	(3,239,000)	(3,552,000)	(5,600,000)
011101- A03	**Operating Expenses**	**36,905,000**	**35,164,000**	**38,950,000**
011101- A032	Communications	486,000	586,000	800,000
011101- A033	Utilities	3,291,000	3,099,000	4,220,000
011101- A034	Occupancy Costs	23,384,000	20,225,000	20,020,000
011101- A038	Travel & Transportation	1,051,000	3,165,000	2,150,000
011101- A039	General	8,693,000	8,089,000	11,760,000
011101- A04	**Employees Retirement Benefits**	**3,280,000**	**4,516,000**	**6,500,000**
011101- A041	Pension	3,280,000	4,516,000	6,500,000
011101- A09	**Physical Assets**	**2,993,000**	**237,000**	**450,000**
011101- A092	Computer Equipment	1,030,000	153,000	450,000
011101- A096	Purchase of Plant and Machinery	1,683,000	75,000	
011101- A097	Purchase of Furniture and Fixture	280,000	9,000	
011101- A13	**Repairs and Maintenance**	**3,481,000**	**15,513,000**	**7,100,000**
011101- A130	Transport	187,000	799,000	500,000
011101- A131	Machinery and Equipment	140,000	690,000	500,000
011101- A132	Furniture and Fixture	140,000	348,000	500,000
011101- A133	Buildings and Structure	2,805,000	13,460,000	5,000,000
011101- A137	Computer Equipment	116,000	213,000	300,000
011101- A138	General	93,000	3,000	300,000
Total-	**NATIONAL LANGUAGE PROMOTION DEPARTMENT**	**123,978,000**	**134,933,000**	**141,214,000**

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011101	Total-	Parlimentary Legislative Affairs	123,978,000	134,933,000	141,214,000
0111	Total-	Executive and Legislative Organs	123,978,000	134,933,000	141,214,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	123,978,000	134,933,000	141,214,000
01	Total-	General Public Service	123,978,000	134,933,000	141,214,000
04	**Economic Affairs:**				
041	**General Economic,Commercial & Labour Affairs:**				
0411	**General Economic Affairs:**				
041102	**Anthropoligical, Archeological and other :**				
IB3092 DEPARTMENT OF ARCHEOLOGY & MUSEUM					
041102- A01		**Employees Related Expenses**	**52,230,000**	**53,076,000**	**58,076,000**
041102- A011		Pay	24,917,000	31,017,000	33,365,000
041102- A011-1		Pay of Officers	(9,867,000)	(12,717,000)	(12,305,000)
041102- A011-2		Pay of Other Staff	(15,050,000)	(18,300,000)	(21,060,000)
041102- A012		Allowances	27,313,000	22,059,000	24,711,000
041102- A012-1		Regular Allowances	(25,213,000)	(19,113,000)	(21,511,000)
041102- A012-2		Other Allowances (Excluding TA)	(2,100,000)	(2,946,000)	(3,200,000)
041102- A02		**Project Pre-Investment Analysis**			**1,000,000**
041102- A022		Research Survey & Exploratory Oper			1,000,000
041102- A03		**Operating Expenses**	**50,448,000**	**50,448,000**	**51,000,000**
041102- A032		Communications	2,664,000	2,664,000	3,400,000
041102- A033		Utilities	2,337,000	2,337,000	3,900,000
041102- A034		Occupancy Costs	26,666,000	26,666,000	26,100,000
041102- A036		Motor Vehicles	187,000	187,000	
041102- A038		Travel & Transportation	7,946,000	7,946,000	7,600,000
041102- A039		General	10,648,000	10,648,000	10,000,000
041102- A04		**Employees Retirement Benefits**	**2,500,000**	**2,500,000**	**6,000,000**
041102- A041		Pension	2,500,000	2,500,000	6,000,000
041102- A05		**Grants, Subsidies and Write off Loans**	**5,000,000**	**2,330,000**	**5,000,000**
041102- A052		Grants Domestic	5,000,000	2,330,000	5,000,000
041102- A06		**Transfers**	**200,000**	**200,000**	**200,000**
041102- A063		Entertainment & Gifts	200,000	200,000	200,000

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
041102- A09	**Physical Assets**	**10,752,000**	**9,131,000**	
041102- A092	Computer Equipment	3,272,000	3,272,000	
041102- A095	Purchase of Transport	4,675,000	3,054,000	
041102- A096	Purchase of Plant and Machinery	935,000	935,000	
041102- A097	Purchase of Furniture and Fixture	1,870,000	1,870,000	
041102- A13	**Repairs and Maintenance**	**4,486,000**	**4,486,000**	**6,800,000**
041102- A130	Transport	935,000	935,000	1,000,000
041102- A131	Machinery and Equipment	1,402,000	1,402,000	1,500,000
041102- A132	Furniture and Fixture	935,000	935,000	1,500,000
041102- A133	Buildings and Structure			1,500,000
041102- A137	Computer Equipment	1,214,000	1,214,000	1,300,000
Total-	**DEPARTMENT OF ARCHEOLOGY & MUSEUM**	**125,616,000**	**122,171,000**	**128,076,000**
IB3093	**NATIONAL LIBRARY OF PAKISTAN IBD**			
041102- A01	**Employees Related Expenses**	**60,098,000**	**60,098,000**	**65,098,000**
041102- A011	Pay	27,600,000	27,600,000	41,897,000
041102- A011-1	Pay of Officers	(14,100,000)	(14,100,000)	(22,010,000)
041102- A011-2	Pay of Other Staff	(13,500,000)	(13,500,000)	(19,887,000)
041102- A012	Allowances	32,498,000	32,498,000	23,201,000
041102- A012-1	Regular Allowances	(28,898,000)	(28,898,000)	(18,901,000)
041102- A012-2	Other Allowances (Excluding TA)	(3,600,000)	(3,600,000)	(4,300,000)
041102- A03	**Operating Expenses**	**32,582,000**	**32,824,000**	**43,790,000**
041102- A032	Communications	613,000	2,713,000	3,365,000
041102- A033	Utilities	10,537,000	12,584,000	14,805,000
041102- A034	Occupancy Costs	17,297,000	12,707,000	16,705,000
041102- A038	Travel & Transportation	911,000	2,217,000	3,645,000
041102- A039	General	3,224,000	2,603,000	5,270,000
041102- A04	**Employees Retirement Benefits**	**3,200,000**	**3,628,000**	**2,200,000**
041102- A041	Pension	3,200,000	3,628,000	2,200,000
041102- A05	**Grants, Subsidies and Write off Loans**	**2,601,000**	**2,601,000**	**3,000**
041102- A052	Grants Domestic	2,601,000	2,601,000	3,000
041102- A09	**Physical Assets**	**2,710,000**		
041102- A092	Computer Equipment	560,000		

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
041102- A096	Purchase of Plant and Machinery	280,000		
041102- A097	Purchase of Furniture and Fixture	1,870,000		
041102- A13	**Repairs and Maintenance**	**1,261,000**	**1,184,000**	**2,007,000**
041102- A130	Transport	140,000	140,000	300,000
041102- A131	Machinery and Equipment	280,000	280,000	500,000
041102- A132	Furniture and Fixture	467,000	567,000	500,000
041102- A133	Buildings and Structure			7,000
041102- A137	Computer Equipment	374,000	197,000	410,000
041102- A138	General			290,000
Total-	**NATIONAL LIBRARY OF PAKISTAN IBD**	**102,452,000**	**100,335,000**	**113,098,000**
IB5190 CULTURE AND HERITAGE DEVELOPMENT AND ARCHEOLOGICAL SITES IMPROVEMENT				
041102- A03	**Operating Expenses**	**280,500,000**		**280,500,000**
041102- A039	General	280,500,000		280,500,000
Total-	**CULTURE AND HERITAGE DEVELOPMENT AND ARCHEOLOGICAL SITES IMPROVEMENT**	**280,500,000**		**280,500,000**
041102 Total-	Anthropoligical, Archeological and other	508,568,000	222,506,000	521,674,000
0411 Total-	General Economic Affairs	508,568,000	222,506,000	521,674,000
041 Total-	General Economic,Commercial & Labour Affairs	508,568,000	222,506,000	521,674,000
04 Total-	Economic Affairs	508,568,000	222,506,000	521,674,000
06	**Housing And Community Amenities:**			
062	**Community Development:**			
0621	**Urban Development:**			
062101	**Administration :**			
IB3101 QUAID AZAM ACADEMY SUB OFFICE ISLAMABAD				
062101- A01	**Employees Related Expenses**	**7,806,000**	**7,806,000**	**7,806,000**
062101- A011	Pay	3,600,000	3,600,000	5,019,000
062101- A011-1	Pay of Officers	(1,850,000)	(1,850,000)	(2,401,000)
062101- A011-2	Pay of Other Staff	(1,750,000)	(1,750,000)	(2,618,000)
062101- A012	Allowances	4,206,000	4,206,000	2,787,000
062101- A012-1	Regular Allowances	(3,826,000)	(3,826,000)	(2,781,000)
062101- A012-2	Other Allowances (Excluding TA)	(380,000)	(380,000)	(6,000)

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
062101- A03	**Operating Expenses**	**2,707,000**	**2,707,000**	**4,410,000**
062101- A032	Communications	149,000	149,000	195,000
062101- A033	Utilities	3,000	3,000	3,000
062101- A034	Occupancy Costs	2,137,000	2,137,000	2,742,000
062101- A038	Travel & Transportation	111,000	111,000	280,000
062101- A039	General	307,000	307,000	1,190,000
062101- A05	**Grants, Subsidies and Write off Loans**	**354,000**	**354,000**	**400,000**
062101- A052	Grants Domestic	354,000	354,000	400,000
062101- A09	**Physical Assets**	**47,000**	**47,000**	**50,000**
062101- A092	Computer Equipment	47,000	47,000	50,000
062101- A13	**Repairs and Maintenance**	**103,000**	**103,000**	**140,000**
062101- A130	Transport	65,000	65,000	60,000
062101- A131	Machinery and Equipment	19,000	19,000	40,000
062101- A137	Computer Equipment	19,000	19,000	40,000
Total-	**QUAID AZAM ACADEMY SUB OFFICE ISLAMABAD**	**11,017,000**	**11,017,000**	**12,806,000**
062101	Total- Administration	11,017,000	11,017,000	12,806,000
0621	Total- Urban Development	11,017,000	11,017,000	12,806,000
062	Total- Community Development	11,017,000	11,017,000	12,806,000
06	Total- Housing And Community Amenities	11,017,000	11,017,000	12,806,000
08	**Recreation, Culture and Religion:**			
082	**Cultural Services:**			
0821	**Cultural Services:**			
082104	**Administration :**			
IB1071	**NATIONAL HERITAGE AND CULTURE DIVISION**			
082104- A01	**Employees Related Expenses**	**125,099,000**	**125,625,000**	**151,395,000**
082104- A011	Pay	47,960,000	55,783,000	86,600,000
082104- A011-1	Pay of Officers	(27,950,000)	(33,626,000)	(51,700,000)
082104- A011-2	Pay of Other Staff	(20,010,000)	(22,157,000)	(34,900,000)
082104- A012	Allowances	77,139,000	69,842,000	64,795,000
082104- A012-1	Regular Allowances	(67,139,000)	(59,316,000)	(51,795,000)
082104- A012-2	Other Allowances (Excluding TA)	(10,000,000)	(10,526,000)	(13,000,000)
082104- A03	**Operating Expenses**	**130,759,000**	**92,944,000**	**129,295,000**
082104- A032	Communications	8,228,000	9,628,000	8,110,000

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
082104- A033	Utilities	8,882,000	9,882,000	14,500,000
082104- A034	Occupancy Costs	33,382,000	20,712,000	26,100,000
082104- A038	Travel & Transportation	17,905,000	19,025,000	53,975,000
082104- A039	General	62,362,000	33,697,000	26,610,000
082104- A04	**Employees Retirement Benefits**	**6,000,000**	**6,000,000**	**6,500,000**
082104- A041	Pension	6,000,000	6,000,000	6,500,000
082104- A05	**Grants, Subsidies and Write off Loans**	**13,100,000**	**13,100,000**	**31,005,000**
082104- A052	Grants Domestic	13,100,000	13,100,000	31,005,000
082104- A09	**Physical Assets**	**11,219,000**	**11,219,000**	
082104- A092	Computer Equipment	4,675,000	4,675,000	
082104- A095	Purchase of Transport	467,000	467,000	
082104- A096	Purchase of Plant and Machinery	2,805,000	2,805,000	
082104- A097	Purchase of Furniture and Fixture	3,272,000	3,272,000	
082104- A13	**Repairs and Maintenance**	**10,470,000**	**11,270,000**	**13,200,000**
082104- A130	Transport	1,122,000	1,422,000	2,500,000
082104- A131	Machinery and Equipment	1,402,000	1,402,000	2,300,000
082104- A132	Furniture and Fixture	1,870,000	2,370,000	2,000,000
082104- A133	Buildings and Structure	1,402,000	1,402,000	1,500,000
082104- A137	Computer Equipment	2,804,000	2,804,000	3,200,000
082104- A138	General	1,870,000	1,870,000	1,700,000
Total-	**NATIONAL HERITAGE AND CULTURE DIVISION**	**296,647,000**	**260,158,000**	**331,395,000**
IB1072	**IMPLEMENTATION OF CULTURAL PACTS**			
082104- A03	**Operating Expenses**	**7,480,000**	**7,480,000**	**10,000,000**
082104- A038	Travel & Transportation	2,805,000	2,805,000	6,000,000
082104- A039	General	4,675,000	4,675,000	4,000,000
Total-	**IMPLEMENTATION OF CULTURAL PACTS**	**7,480,000**	**7,480,000**	**10,000,000**
IB1073	**IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE**			
082104- A03	**Operating Expenses**	**14,024,000**	**14,024,000**	**20,728,000**
082104- A038	Travel & Transportation	2,804,000	2,804,000	6,000,000
082104- A039	General	11,220,000	11,220,000	14,728,000
Total-	**IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE**	**14,024,000**	**14,024,000**	**20,728,000**

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9247 PAY AND ALLOWANCES (NATIONAL HERITAGE AND CULTURE DIVISION)					
082104- A01		**Employees Related Expenses**			**124,386,000**
082104- A012		Allowances			124,386,000
082104- A012-1		Regular Allowances			(124,386,000)
Total-		**PAY AND ALLOWANCES (NATIONAL HERITAGE AND CULTURE DIVISION)**			**124,386,000**
082104	Total-	Administration	318,151,000	281,662,000	486,509,000
082105 Promotion of culture activities :					
IB3096 NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA) (AUTONOMOUS)					
082105- A01		**Employees Related Expenses**	**98,000,000**	**105,293,000**	**65,293,000**
082105- A011		Pay	23,000,000	27,862,000	32,750,000
082105- A011-1		Pay of Officers	(13,000,000)	(15,431,000)	(14,500,000)
082105- A011-2		Pay of Other Staff	(10,000,000)	(12,431,000)	(18,250,000)
082105- A012		Allowances	75,000,000	77,431,000	32,543,000
082105- A012-1		Regular Allowances	(25,000,000)	(27,431,000)	(27,250,000)
082105- A012-2		Other Allowances (Excluding TA)	(50,000,000)	(50,000,000)	(5,293,000)
082105- A03		**Operating Expenses**	**48,620,000**	**40,737,000**	**42,000,000**
082105- A039		General	48,620,000	40,737,000	42,000,000
Total-		**NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA) (AUTONOMOUS)**	**146,620,000**	**146,030,000**	**107,293,000**
IB3097 PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ (AUTONOMOUS)					
082105- A01		**Employees Related Expenses**	**140,287,000**	**147,284,000**	**147,284,000**
082105- A011		Pay	75,228,000	96,178,000	96,178,000
082105- A011-1		Pay of Officers	(25,612,000)	(35,094,000)	(35,094,000)
082105- A011-2		Pay of Other Staff	(49,616,000)	(61,084,000)	(61,084,000)
082105- A012		Allowances	65,059,000	51,106,000	51,106,000
082105- A012-1		Regular Allowances	(51,059,000)	(37,106,000)	(37,106,000)
082105- A012-2		Other Allowances (Excluding TA)	(14,000,000)	(14,000,000)	(14,000,000)
082105- A03		**Operating Expenses**	**130,632,000**	**117,453,000**	**124,000,000**
082105- A039		General	130,632,000	117,453,000	124,000,000
Total-		**PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ (AUTONOMOUS)**	**270,919,000**	**264,737,000**	**271,284,000**
082105	Total-	Promotion of culture activities	417,539,000	410,767,000	378,577,000
0821	Total-	Cultural Services	735,690,000	692,429,000	865,086,000
082	Total-	Cultural Services	735,690,000	692,429,000	865,086,000
08	Total-	Recreation, Culture and Religion	735,690,000	692,429,000	865,086,000

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	**Education Affairs and Services:**			
096	**Administration:**			
0961	**Administration:**			
096101	**Secretariat/Policy/Curriculumn :**			
IB3095	**ISLAMABAD MUSEUM ISLAMABAD**			
096101- A01	**Employees Related Expenses**	**6,052,000**	**6,117,000**	**6,117,000**
096101- A011	Pay	2,800,000	3,661,000	3,770,000
096101- A011-1	Pay of Officers	(300,000)	(300,000)	(270,000)
096101- A011-2	Pay of Other Staff	(2,500,000)	(3,361,000)	(3,500,000)
096101- A012	Allowances	3,252,000	2,456,000	2,347,000
096101- A012-1	Regular Allowances	(2,702,000)	(1,841,000)	(1,767,000)
096101- A012-2	Other Allowances (Excluding TA)	(550,000)	(615,000)	(580,000)
096101- A03	**Operating Expenses**	**4,520,000**	**4,520,000**	**4,327,000**
096101- A032	Communications	121,000	121,000	120,000
096101- A033	Utilities	373,000	373,000	350,000
096101- A034	Occupancy Costs	2,618,000	2,618,000	2,310,000
096101- A038	Travel & Transportation	466,000	466,000	350,000
096101- A039	General	942,000	942,000	1,197,000
096101- A04	**Employees Retirement Benefits**	**100,000**	**100,000**	**100,000**
096101- A041	Pension	100,000	100,000	100,000
096101- A05	**Grants, Subsidies and Write off Loans**	**1,900,000**	**1,515,000**	**1,900,000**
096101- A052	Grants Domestic	1,900,000	1,515,000	1,900,000
096101- A09	**Physical Assets**	**467,000**	**467,000**	
096101- A097	Purchase of Furniture and Fixture	467,000	467,000	
096101- A13	**Repairs and Maintenance**	**708,000**	**708,000**	**350,000**
096101- A130	Transport	93,000	93,000	100,000
096101- A131	Machinery and Equipment	93,000	93,000	100,000
096101- A132	Furniture and Fixture	374,000	374,000	50,000
096101- A137	Computer Equipment	148,000	148,000	100,000
Total-	**ISLAMABAD MUSEUM ISLAMABAD**	**13,747,000**	**13,427,000**	**12,794,000**
096101	Total- Secretariat/Policy/Curriculumn	13,747,000	13,427,000	12,794,000
0961	Total- Administration	13,747,000	13,427,000	12,794,000
096	Total- Administration	13,747,000	13,427,000	12,794,000

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES			
097	**Education Affairs,Services not Elsewhere Classified:**			
0971	**Edu.Aff.Services not Elsewhere Classfied:**			
097120	**Others :**			
IB0594	**PAKISTAN ACADEMY OF LETTERS (PAL) CIVIL SERVANT ISLAMABAD**			
097120- A01	**Employees Related Expenses**	**74,468,000**	**74,469,000**	**55,804,000**
097120- A011	Pay	26,161,000	28,387,000	35,808,000
097120- A011-1	Pay of Officers	(10,476,000)	(11,589,000)	(14,952,000)
097120- A011-2	Pay of Other Staff	(15,685,000)	(16,798,000)	(20,856,000)
097120- A012	Allowances	48,307,000	46,082,000	19,996,000
097120- A012-1	Regular Allowances	(44,657,000)	(42,432,000)	(16,376,000)
097120- A012-2	Other Allowances (Excluding TA)	(3,650,000)	(3,650,000)	(3,620,000)
097120- A03	**Operating Expenses**	**16,362,000**	**18,303,000**	**13,000,000**
097120- A034	Occupancy Costs	15,895,000	17,836,000	12,200,000
097120- A038	Travel & Transportation	467,000	467,000	800,000
097120- A04	**Employees Retirement Benefits**	**1,850,000**	**4,351,000**	**4,000,000**
097120- A041	Pension	1,850,000	4,351,000	4,000,000
097120- A05	**Grants, Subsidies and Write off Loans**	**9,500,000**	**5,058,000**	**10,000,000**
097120- A052	Grants Domestic	9,500,000	5,058,000	10,000,000
Total-	**PAKISTAN ACADEMY OF LETTERS (PAL) CIVIL SERVANT ISLAMABAD**	**102,180,000**	**102,181,000**	**82,804,000**
IB3098	**PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD (AUTONOMOUS)**			
097120- A01	**Employees Related Expenses**	**21,492,000**	**21,492,000**	**21,492,000**
097120- A011	Pay	14,581,000	14,581,000	14,581,000
097120- A011-1	Pay of Officers	(7,670,000)	(7,670,000)	(7,670,000)
097120- A011-2	Pay of Other Staff	(6,911,000)	(6,911,000)	(6,911,000)
097120- A012	Allowances	6,911,000	6,911,000	6,911,000
097120- A012-1	Regular Allowances	(5,911,000)	(5,911,000)	(5,911,000)
097120- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
097120- A03	**Operating Expenses**	**74,800,000**	**71,060,000**	**60,000,000**

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
097120- A039		General	74,800,000	71,060,000	60,000,000
Total-		**PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD (AUTONOMOUS)**	**96,292,000**	**92,552,000**	**81,492,000**
IB3099 STIPEND TO WRITERS-PAL ISLAMABAD (AUTONOMOUS)					
097120- A03		**Operating Expenses**	**145,860,000**	**145,860,000**	**145,860,000**
097120- A039		General	145,860,000	145,860,000	145,860,000
Total-		**STIPEND TO WRITERS-PAL ISLAMABAD (AUTONOMOUS)**	**145,860,000**	**145,860,000**	**145,860,000**
IB3100 LEARNED BODIES-PAL ISLAMABAD (AUTONOMOUS)					
097120- A03		**Operating Expenses**	**11,622,000**	**11,622,000**	**11,622,000**
097120- A039		General	11,622,000	11,622,000	11,622,000
Total-		**LEARNED BODIES-PAL ISLAMABAD (AUTONOMOUS)**	**11,622,000**	**11,622,000**	**11,622,000**
097120	Total-	Others	355,954,000	352,215,000	321,778,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied	355,954,000	352,215,000	321,778,000
097	Total-	Education Affairs,Services not Elsewhere Classified	355,954,000	352,215,000	321,778,000
09	Total-	Education Affairs and Services	369,701,000	365,642,000	334,572,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**1,748,954,000**	**1,426,527,000**	**1,875,352,000**

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
08	**Recreation, Culture and Religion:**				
082	**Cultural Services:**				
0821	**Cultural Services:**				
082104	**Administration :**				
LO1450	**IQBAL ACADEMY OF PAKISTAN LAHORE (AUTONOMOUS)**				
082104- A01	**Employees Related Expenses**		**48,067,000**	**51,913,000**	**51,912,000**
082104- A011	Pay		21,529,000	30,311,000	30,000,000
082104- A011-1	Pay of Officers		(11,112,000)	(14,718,000)	(14,000,000)
082104- A011-2	Pay of Other Staff		(10,417,000)	(15,593,000)	(16,000,000)
082104- A012	Allowances		26,538,000	21,602,000	21,912,000
082104- A012-1	Regular Allowances		(24,538,000)	(19,602,000)	(20,412,000)
082104- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)	(1,500,000)
082104- A03	**Operating Expenses**		**29,857,000**	**25,261,000**	**30,000,000**
082104- A039	General		29,857,000	25,261,000	30,000,000
Total-	**IQBAL ACADEMY OF PAKISTAN LAHORE (AUTONOMOUS)**		**77,924,000**	**77,174,000**	**81,912,000**
LO1451	**PRESIDENTIAL IQBAL AWARDS IAP LAHORE (AUTONOMOUS)**				
082104- A03	**Operating Expenses**		**2,805,000**	**2,805,000**	**3,000,000**
082104- A039	General		2,805,000	2,805,000	3,000,000
Total-	**PRESIDENTIAL IQBAL AWARDS IAP LAHORE (AUTONOMOUS)**		**2,805,000**	**2,805,000**	**3,000,000**
082104	Total-	Administration	80,729,000	79,979,000	84,912,000
0821	Total-	Cultural Services	80,729,000	79,979,000	84,912,000
082	Total-	Cultural Services	80,729,000	79,979,000	84,912,000
08	Total-	Recreation, Culture and Religion	80,729,000	79,979,000	84,912,000
09	**Education Affairs and Services:**				
097	**Education Affairs,Services not Elsewhere Classified:**				
0971	**Edu.Aff.Services not Elsewhere Classfied:**				
097120	**Others :**				
LO1449	**URDU SCIENCE BOARD LAHORE**				
097120- A01	**Employees Related Expenses**		**37,827,000**	**37,827,000**	**42,827,000**
097120- A011	Pay		17,065,000	17,065,000	25,760,000
097120- A011-1	Pay of Officers		(7,300,000)	(7,300,000)	(12,060,000)

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
097120- A011-2	Pay of Other Staff	(9,765,000)	(9,765,000)	(13,700,000)
097120- A012	Allowances	20,762,000	20,762,000	17,067,000
097120- A012-1	Regular Allowances	(17,512,000)	(17,512,000)	(13,366,000)
097120- A012-2	Other Allowances (Excluding TA)	(3,250,000)	(3,250,000)	(3,701,000)
097120- A03	**Operating Expenses**	**17,202,000**	**15,159,000**	**16,453,000**
097120- A031	Fees	47,000	7,000	5,000
097120- A032	Communications	841,000	712,000	550,000
097120- A033	Utilities	1,636,000	1,309,000	1,830,000
097120- A034	Occupancy Costs	9,303,000	10,021,000	10,350,000
097120- A038	Travel & Transportation	1,964,000	1,549,000	2,061,000
097120- A039	General	3,411,000	1,561,000	1,657,000
097120- A04	**Employees Retirement Benefits**	**1,525,000**	**1,796,000**	**301,000**
097120- A041	Pension	1,525,000	1,796,000	301,000
097120- A05	**Grants, Subsidies and Write off Loans**	**6,800,000**	**6,800,000**	**6,500,000**
097120- A052	Grants Domestic	6,800,000	6,800,000	6,500,000
097120- A06	**Transfers**	**200,000**	**30,000**	**100,000**
097120- A061	Scholarship	200,000	30,000	100,000
097120- A09	**Physical Assets**	**7,853,000**	**840,000**	
097120- A092	Computer Equipment	1,122,000	535,000	
097120- A095	Purchase of Transport	654,000		
097120- A096	Purchase of Plant and Machinery	4,675,000	234,000	
097120- A097	Purchase of Furniture and Fixture	1,402,000	71,000	
097120- A13	**Repairs and Maintenance**	**6,401,000**	**1,917,000**	**1,646,000**
097120- A130	Transport	1,072,000	772,000	400,000
097120- A131	Machinery and Equipment	374,000	318,000	400,000
097120- A132	Furniture and Fixture	561,000	252,000	300,000
097120- A133	Buildings and Structure	3,740,000	369,000	300,000
097120- A137	Computer Equipment	654,000	206,000	246,000
Total-	**URDU SCIENCE BOARD LAHORE**	**77,808,000**	**64,369,000**	**67,827,000**
097120	Total- Others	77,808,000	64,369,000	67,827,000
0971	Total- Edu.Aff.Services not Elsewhere Classfied	77,808,000	64,369,000	67,827,000
097	Total- Education Affairs,Services not Elsewhere Classified	77,808,000	64,369,000	67,827,000
09	Total- Education Affairs and Services	77,808,000	64,369,000	67,827,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	**158,537,000**	**144,348,000**	**152,739,000**

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :**			
KA3207	**NATIONAL MUSEUM OF PAKISTAN**			
041102- A01	**Employees Related Expenses**	**41,840,000**	**47,010,000**	**52,010,000**
041102- A011	Pay	19,900,000	29,221,000	22,797,000
041102- A011-1	Pay of Officers	(3,600,000)	(4,616,000)	(4,562,000)
041102- A011-2	Pay of Other Staff	(16,300,000)	(24,605,000)	(18,235,000)
041102- A012	Allowances	21,940,000	17,789,000	29,213,000
041102- A012-1	Regular Allowances	(18,790,000)	(14,815,000)	(25,263,000)
041102- A012-2	Other Allowances (Excluding TA)	(3,150,000)	(2,974,000)	(3,950,000)
041102- A03	**Operating Expenses**	**18,380,000**	**19,312,000**	**22,110,000**
041102- A032	Communications	421,000	419,000	510,000
041102- A033	Utilities	7,209,000	7,209,000	8,250,000
041102- A034	Occupancy Costs	4,722,000	4,677,000	4,550,000
041102- A036	Motor Vehicles			150,000
041102- A038	Travel & Transportation	1,308,000	1,857,000	2,200,000
041102- A039	General	4,720,000	5,150,000	6,450,000
041102- A04	**Employees Retirement Benefits**	**1,900,000**	**1,805,000**	**2,600,000**
041102- A041	Pension	1,900,000	1,805,000	2,600,000
041102- A05	**Grants, Subsidies and Write off Loans**	**3,500,000**		**7,000,000**
041102- A052	Grants Domestic	3,500,000		7,000,000
041102- A06	**Transfers**	**5,000,000**	**5,000,000**	**6,000,000**
041102- A064	Other Transfer Payments	5,000,000	5,000,000	6,000,000
041102- A09	**Physical Assets**	**2,803,000**	**298,000**	
041102- A092	Computer Equipment	840,000	224,000	
041102- A095	Purchase of Transport	467,000	14,000	
041102- A096	Purchase of Plant and Machinery	374,000	11,000	
041102- A097	Purchase of Furniture and Fixture	374,000	11,000	
041102- A098	Purchase of Other Assets	748,000	38,000	
041102- A13	**Repairs and Maintenance**	**4,768,000**	**4,765,000**	**12,863,000**

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
041102- A130	Transport	467,000	14,000	100,000
041102- A131	Machinery and Equipment	748,000	748,000	3,000,000
041102- A132	Furniture and Fixture	748,000	748,000	2,200,000
041102- A133	Buildings and Structure	935,000	935,000	4,500,000
041102- A137	Computer Equipment	1,122,000	1,122,000	1,363,000
041102- A138	General	748,000	1,198,000	1,700,000
Total-	**NATIONAL MUSEUM OF PAKISTAN**	**78,191,000**	**78,190,000**	**102,583,000**
041102 Total-	Anthropoligical, Archeological and other	78,191,000	78,190,000	102,583,000
0411 Total-	General Economic Affairs	78,191,000	78,190,000	102,583,000
041 Total-	General Economic,Commercial & Labour Affairs	78,191,000	78,190,000	102,583,000
04 Total-	Economic Affairs	78,191,000	78,190,000	102,583,000
06	**Housing And Community Amenities:**			
062	**Community Development:**			
0621	**Urban Development:**			
062101	**Administration :**			
KA3205	**QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI (AUTONOMOUS)**			
062101- A01	**Employees Related Expenses**	**59,250,000**	**59,250,000**	**59,250,000**
062101- A011	Pay	20,160,000	24,888,000	29,855,000
062101- A011-1	Pay of Officers	(3,160,000)	(3,869,000)	(4,785,000)
062101- A011-2	Pay of Other Staff	(17,000,000)	(21,019,000)	(25,070,000)
062101- A012	Allowances	39,090,000	34,362,000	29,395,000
062101- A012-1	Regular Allowances	(34,090,000)	(27,498,000)	(23,645,000)
062101- A012-2	Other Allowances (Excluding TA)	(5,000,000)	(6,864,000)	(5,750,000)
062101- A03	**Operating Expenses**	**117,576,000**	**111,698,000**	**110,000,000**
062101- A039	General	117,576,000	111,698,000	110,000,000
Total-	**QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI (AUTONOMOUS)**	**176,826,000**	**170,948,000**	**169,250,000**
KA3206	**QUAID-I-AZAM ACADEMY KARACHI**			
062101- A01	**Employees Related Expenses**	**13,711,000**	**13,711,000**	**10,000,000**
062101- A011	Pay	5,850,000	6,640,000	6,006,000
062101- A011-1	Pay of Officers	(1,500,000)	(1,500,000)	(6,000)
062101- A011-2	Pay of Other Staff	(4,350,000)	(5,140,000)	(6,000,000)

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
062101- A012	Allowances	7,861,000	7,071,000	3,994,000
062101- A012-1	Regular Allowances	(7,036,000)	(6,246,000)	(2,794,000)
062101- A012-2	Other Allowances (Excluding TA)	(825,000)	(825,000)	(1,200,000)
062101- A03	**Operating Expenses**	**4,474,000**	**4,479,000**	**5,410,000**
062101- A032	Communications	74,000	139,000	140,000
062101- A033	Utilities	700,000	570,000	750,000
062101- A034	Occupancy Costs	1,262,000	1,357,000	1,510,000
062101- A038	Travel & Transportation	616,000	506,000	660,000
062101- A039	General	1,822,000	1,907,000	2,350,000
062101- A04	**Employees Retirement Benefits**	**650,000**	**940,000**	**150,000**
062101- A041	Pension	650,000	940,000	150,000
062101- A05	**Grants, Subsidies and Write off Loans**	**899,000**	**899,000**	**950,000**
062101- A052	Grants Domestic	899,000	899,000	950,000
062101- A09	**Physical Assets**	**840,000**	**840,000**	
062101- A092	Computer Equipment	280,000	280,000	
062101- A095	Purchase of Transport	93,000	93,000	
062101- A096	Purchase of Plant and Machinery	93,000	93,000	
062101- A097	Purchase of Furniture and Fixture	374,000	374,000	
062101- A13	**Repairs and Maintenance**	**1,916,000**	**1,621,000**	**3,215,000**
062101- A130	Transport	280,000	185,000	500,000
062101- A131	Machinery and Equipment	234,000	234,000	450,000
062101- A132	Furniture and Fixture	234,000	234,000	250,000
062101- A133	Buildings and Structure	654,000	542,000	1,000,000
062101- A137	Computer Equipment	421,000	421,000	950,000
062101- A138	General	93,000	5,000	65,000
Total-	**QUAID-I-AZAM ACADEMY KARACHI**	**22,490,000**	**22,490,000**	**19,725,000**
062101	Total- Administration	199,316,000	193,438,000	188,975,000
0621	Total- Urban Development	199,316,000	193,438,000	188,975,000
062	Total- Community Development	199,316,000	193,438,000	188,975,000
06	Total- Housing And Community Amenities	199,316,000	193,438,000	188,975,000

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
08	**Recreation, Culture and Religion:**				
082	**Cultural Services:**				
0821	**Cultural Services:**				
082105	**Promotion of culture activities :**				
KA3208 NATIONAL ACADEMY OF PERFORMING ARTS KARACHI (AUTONOMOUS)					
082105- A01	**Employees Related Expenses**		**97,500,000**	**97,500,000**	**76,230,000**
082105- A011	Pay		85,500,000	85,500,000	66,848,000
082105- A011-1	Pay of Officers		(83,000,000)	(83,000,000)	(64,893,000)
082105- A011-2	Pay of Other Staff		(2,500,000)	(2,500,000)	(1,955,000)
082105- A012	Allowances		12,000,000	12,000,000	9,382,000
082105- A012-1	Regular Allowances		(12,000,000)	(12,000,000)	(9,382,000)
082105- A03	**Operating Expenses**		**30,387,000**	**29,881,000**	**35,000,000**
082105- A039	General		30,387,000	29,881,000	35,000,000
Total-	**NATIONAL ACADEMY OF PERFORMING ARTS KARACHI (AUTONOMOUS)**		**127,887,000**	**127,381,000**	**111,230,000**
082105	Total-	Promotion of culture activities	127,887,000	127,381,000	111,230,000
0821	Total-	Cultural Services	127,887,000	127,381,000	111,230,000
082	Total-	Cultural Services	127,887,000	127,381,000	111,230,000
08	Total-	Recreation, Culture and Religion	127,887,000	127,381,000	111,230,000
09	**Education Affairs and Services:**				
097	**Education Affairs,Services not Elsewhere Classified:**				
0971	**Edu.Aff.Services not Elsewhere Classfied:**				
097120	**Others :**				
KA3204 URDU DICTIONARY BOARD KARACHI					
097120- A01	**Employees Related Expenses**		**8,565,000**	**10,447,000**	**10,443,000**
097120- A011	Pay		4,114,000	5,965,000	6,110,000
097120- A011-1	Pay of Officers		(439,000)	(652,000)	(700,000)
097120- A011-2	Pay of Other Staff		(3,675,000)	(5,313,000)	(5,410,000)
097120- A012	Allowances		4,451,000	4,482,000	4,333,000
097120- A012-1	Regular Allowances		(3,831,000)	(3,162,000)	(3,408,000)
097120- A012-2	Other Allowances (Excluding TA)		(620,000)	(1,320,000)	(925,000)
097120- A03	**Operating Expenses**		**12,217,000**	**8,177,000**	**5,825,000**
097120- A032	Communications		842,000	442,000	200,000
097120- A033	Utilities		1,084,000	1,575,000	1,325,000
097120- A034	Occupancy Costs		2,393,000	2,558,000	2,410,000
097120- A038	Travel & Transportation		748,000	375,000	530,000
097120- A039	General		7,150,000	3,227,000	1,360,000

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
097120- A04	**Employees Retirement Benefits**	**1,400,000**	**1,585,000**	
097120- A041	Pension	1,400,000	1,585,000	
097120- A05	**Grants, Subsidies and Write off Loans**	**8,005,000**	**680,000**	**2,080,000**
097120- A052	Grants Domestic	8,005,000	680,000	2,080,000
097120- A06	**Transfers**	**10,000**	**1,000**	
097120- A063	Entertainment & Gifts	10,000	1,000	
097120- A09	**Physical Assets**	**6,759,000**	**357,000**	
097120- A092	Computer Equipment	186,000	130,000	
097120- A096	Purchase of Plant and Machinery	5,171,000	156,000	
097120- A097	Purchase of Furniture and Fixture	1,402,000	71,000	
097120- A13	**Repairs and Maintenance**	**1,138,000**	**16,851,000**	**3,300,000**
097120- A130	Transport	93,000	168,000	
097120- A131	Machinery and Equipment	187,000	130,000	150,000
097120- A132	Furniture and Fixture	93,000	63,000	100,000
097120- A133	Buildings and Structure	467,000	16,308,000	2,750,000
097120- A137	Computer Equipment	186,000	133,000	200,000
097120- A138	General	112,000	49,000	100,000
Total-	**URDU DICTIONARY BOARD KARACHI**	**38,094,000**	**38,098,000**	**21,648,000**
097120	Total- Others	38,094,000	38,098,000	21,648,000
0971	Total- Edu.Aff.Services not Elsewhere Classfied	38,094,000	38,098,000	21,648,000
097	Total- Education Affairs,Services not Elsewhere Classified	38,094,000	38,098,000	21,648,000
09	Total- Education Affairs and Services	38,094,000	38,098,000	21,648,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	**443,488,000**	**437,107,000**	**424,436,000**

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
04		**Economic Affairs:**			
041		**General Economic,Commercial & Labour Affairs:**			
0411		**General Economic Affairs:**			
041102		**Anthropological, Archeological and Othe :**			
HQ5158		**DEPARTMENT OF ARCHEOLOGY AND MUSEUMS ISLAMABAD**			
041102- A03		**Operating Expenses**	**4,675,000**	**5,385,000**	**10,000,000**
041102- A038		Travel & Transportation	4,675,000	5,385,000	10,000,000
Total-		**DEPARTMENT OF ARCHEOLOGY AND MUSEUMS ISLAMABAD**	**4,675,000**	**5,385,000**	**10,000,000**
041102	Total-	Anthropoligical, Archeological and other	4,675,000	5,385,000	10,000,000
0411	Total-	General Economic Affairs	4,675,000	5,385,000	10,000,000
041	Total-	General Economic,Commercial & Labour Affairs	4,675,000	5,385,000	10,000,000
04	Total-	Economic Affairs	4,675,000	5,385,000	10,000,000
08		**Recreation, Culture and Religion:**			
082		**Cultural Services:**			
0821		**Cultural Services:**			
082104		**Administration :**			
HQ2175		**CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)**			
082104- A03		**Operating Expenses**	**1,402,000**	**1,402,000**	**4,000,000**
082104- A039		General	1,402,000	1,402,000	4,000,000
Total-		**CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)**	**1,402,000**	**1,402,000**	**4,000,000**
HQ2176		**CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY**			
082104- A03		**Operating Expenses**	**28,050,000**	**28,050,000**	**61,000,000**
082104- A039		General	28,050,000	28,050,000	61,000,000
Total-		**CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY**	**28,050,000**	**28,050,000**	**61,000,000**
HQ2177		**CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME**			
082104- A03		**Operating Expenses**	**1,402,000**	**1,402,000**	**5,000,000**
082104- A039		General	1,402,000	1,402,000	5,000,000
Total-		**CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME**	**1,402,000**	**1,402,000**	**5,000,000**

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ2178 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO					
082104- A03		**Operating Expenses**	**1,870,000**	**1,870,000**	**5,000,000**
082104- A039		General	1,870,000	1,870,000	5,000,000
Total-		**CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO**	**1,870,000**	**1,870,000**	**5,000,000**
HQ2179 CONTRIBUTION TO INSTITUTE FOR CULTURAL STUDIES SAMARKAND UZBEKISTAN					
082104- A03		**Operating Expenses**	**2,805,000**	**2,805,000**	**8,500,000**
082104- A039		General	2,805,000	2,805,000	8,500,000
Total-		**CONTRIBUTION TO INSTITUTE FOR CULTURAL STUDIES SAMARKAND UZBEKISTAN**	**2,805,000**	**2,805,000**	**8,500,000**
HQ2180 CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN					
082104- A03		**Operating Expenses**	**46,750,000**	**46,750,000**	**100,000,000**
082104- A039		General	46,750,000	46,750,000	100,000,000
Total-		**CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN**	**46,750,000**	**46,750,000**	**100,000,000**
082104	Total-	Administration	82,279,000	82,279,000	183,500,000
0821	Total-	Cultural Services	82,279,000	82,279,000	183,500,000
082	Total-	Cultural Services	82,279,000	82,279,000	183,500,000
08	Total-	Recreation, Culture and Religion	82,279,000	82,279,000	183,500,000
09		**Education Affairs and Services:**			
095		**Subsidiary Services to Education:**			
0951		**Subsidiary Services to Education:**			
095101		**Archive Library and Museums :**			
HQ2181 INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE					
095101- A03		**Operating Expenses**	**280,000**	**280,000**	**440,000**
095101- A039		General	280,000	280,000	440,000
Total-		**INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE**	**280,000**	**280,000**	**440,000**

NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ2182		**CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK**			
095101- A03		**Operating Expenses**	**140,000**	**140,000**	**225,000**
095101- A039		General	140,000	140,000	225,000
Total-		**CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK**	**140,000**	**140,000**	**225,000**
095101	Total-	Archive Library and Museums	420,000	420,000	665,000
0951	Total-	Subsidiary Services to Education	420,000	420,000	665,000
095	Total-	Subsidiary Services to Education	420,000	420,000	665,000
09	Total-	Education Affairs and Services	420,000	420,000	665,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**	**87,374,000**	**88,084,000**	**194,165,000**
		TOTAL - DEMAND	**2,438,353,000**	**2,096,066,000**	**2,646,692,000**