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FEDERAL BUDGET 2019–2020

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME I
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

P R E F A C E

The “Details of Demands for Grants and Appropriations 2019-20” is prepared as supporting information for the Annual Budget Statement. The format and composition of the Book is covered under Articles 80 and 81 of the Constitution. Article 80 of the Constitution requires that the expenditure charged upon the Federal Consolidated Fund and the sums required to meet other expenditure (voted) be shown separately. Article 81 further defines the charged expenditure. To enable a clear recognition of the sums required to meet charged expenditure, these are shown in italics and identified as ‘Appropriations’. The voted expenditure is reflected as ‘Demands for Grants’ and identified by distinct codes in the document.

For the ease of reference the book is divided into four parts, Volume No. I to Volume No. III for Current Expenditure and Volume No. IV for Development Expenditure. For the Current and Development Expenditures, a clear distinction has been made between Expenditure on Revenue and Expenditure on Capital Account. The estimated expenditures are reported on gross basis. Wherever any receipts or recoveries are expected, the estimated reduction in expenditure is shown below the relevant demand.

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

Finance Division,
Islamabad, the 11th June, 2019

NAVEED KAMRAN BALOCH
Secretary to the Government of Pakistan

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NO. 001.- CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CABINET**.

Voted **Rs. 267,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	263,000,000	254,337,000	267,000,000
	Total	263,000,000	254,337,000	267,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	176,371,000	176,371,000	189,000,000
A011	Pay	104,500,000	104,500,000	109,500,000
A011-1	Pay of Officers	(104,500,000)	(104,500,000)	(109,500,000)
A012	Allowances	71,871,000	71,871,000	79,500,000
A012-1	Regular Allowances	(65,219,000)	(65,219,000)	(72,180,000)
A012-2	Other Allowances (Excluding TA)	(6,652,000)	(6,652,000)	(7,320,000)
A03	Operating Expenses	86,579,000	77,921,000	77,950,000
A13	Repairs and Maintenance	50,000	45,000	50,000
	Total	263,000,000	254,337,000	267,000,000

NO. 001.- FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
ID0056	FEDERAL MINISTERS/MINISTERS OF STATE				
011102- A01	Employees Related Expenses		139,949,000	139,949,000	147,000,000
011102- A011	Pay		82,500,000	82,500,000	85,500,000
011102- A011-1	Pay of Officers		(82,500,000)	(82,500,000)	(85,500,000)
011102- A012	Allowances		57,449,000	57,449,000	61,500,000
011102- A012-1	Regular Allowances		(51,610,000)	(51,610,000)	(55,400,000)
011102- A012-2	Other Allowances (Excluding TA)		(5,839,000)	(5,839,000)	(6,100,000)
011102- A03	Operating Expenses		75,001,000	67,501,000	66,950,000
011102- A034	Occupancy Costs		1,000	1,000	
011102- A038	Travel & Transportation		75,000,000	67,500,000	66,950,000
011102- A13	Repairs and Maintenance		50,000	45,000	50,000
011102- A130	Transport		50,000	45,000	50,000
Total- FEDERAL MINISTERS/MINISTERS OF STATE			215,000,000	207,495,000	214,000,000
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ID0073	ADVISER TO THE PRIME MINISTER				
011102- A01	Employees Related Expenses		16,422,000	16,422,000	18,500,000
011102- A011	Pay		10,000,000	10,000,000	11,000,000
011102- A011-1	Pay of Officers		(10,000,000)	(10,000,000)	(11,000,000)
011102- A012	Allowances		6,422,000	6,422,000	7,500,000
011102- A012-1	Regular Allowances		(6,020,000)	(6,020,000)	(6,990,000)
011102- A012-2	Other Allowances (Excluding TA)		(402,000)	(402,000)	(510,000)
011102- A03	Operating Expenses		5,178,000	4,660,000	5,000,000
011102- A038	Travel & Transportation		5,178,000	4,660,000	5,000,000
Total- ADVISER TO THE PRIME MINISTER			21,600,000	21,082,000	23,500,000
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ID0074	SPECIAL ASSISTANTS TO PRIME MINISTER				
011102- A01	Employees Related Expenses		20,000,000	20,000,000	23,500,000
011102- A011	Pay		12,000,000	12,000,000	13,000,000
011102- A011-1	Pay of Officers		(12,000,000)	(12,000,000)	(13,000,000)

NO. 001.- FC21C01 CABINET

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011102-	A012			8,000,000	8,000,000	10,500,000
011102-	A012-1			(7,589,000)	(7,589,000)	(9,790,000)
011102-	A012-2			(411,000)	(411,000)	(710,000)
011102-	A03			6,400,000	5,760,000	6,000,000
011102-	A038			6,400,000	5,760,000	6,000,000
Total-	SPECIAL ASSISTANTS TO PRIME MINISTER			26,400,000	25,760,000	29,500,000
011102	Total-			263,000,000	254,337,000	267,000,000
0111	Total-			263,000,000	254,337,000	267,000,000
011	Total-			263,000,000	254,337,000	267,000,000
01	Total-			263,000,000	254,337,000	267,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			263,000,000	254,337,000	267,000,000
TOTAL - DEMAND				263,000,000	254,337,000	267,000,000

NO. 002.- CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CABINET DIVISION**.

Voted **Rs. 7,064,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,090,138,000	6,289,526,000	6,758,115,000
031 Law Courts	2,000	1,000	2,000
046 Communications	151,500,000	149,297,000	165,000,000
083 Broadcasting and Publishing	16,000,000	15,509,000	15,999,000
095 Subsidiary Services to Education	85,000,000	83,022,000	124,884,000
107 Administration	360,000	360,000	
Total	6,343,000,000	6,537,715,000	7,064,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	746,571,000	755,037,000	795,620,000
A011 Pay	428,539,000	420,239,000	437,000,000
A011-1 Pay of Officers	(199,398,000)	(194,598,000)	(201,217,000)
A011-2 Pay of Other Staff	(229,141,000)	(225,641,000)	(235,783,000)
A012 Allowances	318,032,000	334,798,000	358,620,000
A012-1 Regular Allowances	(231,834,000)	(230,642,000)	(256,023,000)
A012-2 Other Allowances (Excluding TA)	(86,198,000)	(104,156,000)	(102,597,000)
A03 Operating Expenses	5,376,023,000	5,584,694,000	6,032,910,000
A04 Employees Retirement Benefits	36,150,000	36,150,000	33,750,000
A05 Grants, Subsidies and Write off Loans	53,255,000	46,705,000	45,150,000
A06 Transfers	6,481,000	6,481,000	5,000
A09 Physical Assets	95,646,000	81,910,000	97,922,000
A13 Repairs and Maintenance	28,874,000	26,738,000	58,643,000
Total	6,343,000,000	6,537,715,000	7,064,000,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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 :				
ID0001	INTELLIGENCE BUREAU				
011101- A03	Operating Expenses		5,095,602,000	5,330,802,000	2,641,849,000
011101- A039	General		5,095,602,000	5,330,802,000	2,641,849,000
	Total- INTELLIGENCE BUREAU		5,095,602,000	5,330,802,000	2,641,849,000
ID0002	INTELLIGENCE BUREAU ACADEMY ISLAMABAD				
011101- A03	Operating Expenses				98,425,000
011101- A039	General				98,425,000
	Total- INTELLIGENCE BUREAU ACADEMY ISLAMABAD				98,425,000
ID0003	NORTH REGIONAL HEADQUARTER RAWALPINDI				
011101- A03	Operating Expenses				175,652,000
011101- A039	General				175,652,000
	Total- NORTH REGIONAL HEADQUARTER RAWALPINDI				175,652,000
ID0048	OFFICES OF ADVISORS				
011101- A01	Employees Related Expenses		13,324,000	13,325,000	13,324,000
011101- A011	Pay	13 16	8,150,000	8,150,000	8,200,000
011101- A011-1	Pay of Officers	(7) (7)	(5,150,000)	(5,150,000)	(5,200,000)
011101- A011-2	Pay of Other Staff	(6) (9)	(3,000,000)	(3,000,000)	(3,000,000)
011101- A012	Allowances		5,174,000	5,175,000	5,124,000
011101- A012-1	Regular Allowances		(4,224,000)	(4,225,000)	(4,074,000)
011101- A012-2	Other Allowances (Excluding TA)		(950,000)	(950,000)	(1,050,000)
011101- A03	Operating Expenses		4,986,000	4,487,000	5,909,000
011101- A032	Communications		870,000	783,000	870,000
011101- A034	Occupancy Costs		1,601,000	1,441,000	1,801,000
011101- A038	Travel & Transportation		2,100,000	1,890,000	2,224,000
011101- A039	General		415,000	373,000	1,014,000
011101- A06	Transfers		600,000	600,000	1,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A063	Entertainment & Gifts			600,000	600,000	1,000
011101- A09	Physical Assets			600,000	540,000	600,000
011101- A092	Computer Equipment			300,000	270,000	300,000
011101- A096	Purchase of Plant and Machinery			150,000	135,000	150,000
011101- A097	Purchase of Furniture and Fixture			150,000	135,000	150,000
011101- A13	Repairs and Maintenance			490,000	441,000	490,000
011101- A130	Transport			290,000	261,000	290,000
011101- A131	Machinery and Equipment			100,000	90,000	100,000
011101- A132	Furniture and Fixture			100,000	90,000	100,000
Total- OFFICES OF ADVISORS				20,000,000	19,393,000	20,324,000
ID0061 MAIN SECRETARIAT						
011101- A01	Employees Related Expenses			479,141,000	497,019,000	522,000,000
011101- A011	Pay	724	722	268,300,000	268,300,000	275,288,000
011101- A011-1	Pay of Officers	(187)	(187)	(135,250,000)	(135,250,000)	(136,738,000)
011101- A011-2	Pay of Other Staff	(537)	(535)	(133,050,000)	(133,050,000)	(138,550,000)
011101- A012	Allowances			210,841,000	228,719,000	246,712,000
011101- A012-1	Regular Allowances			(152,979,000)	(152,979,000)	(171,890,000)
011101- A012-2	Other Allowances (Excluding TA)			(57,862,000)	(75,740,000)	(74,822,000)
011101- A03	Operating Expenses			204,041,000	183,637,000	222,661,000
011101- A031	Fees				300,000	500,000
011101- A032	Communications			11,700,000	9,853,000	11,200,000
011101- A033	Utilities			3,000	3,000	3,000
011101- A034	Occupancy Costs			43,081,000	38,808,000	52,601,000
011101- A036	Motor Vehicles			2,000	2,000	2,000
011101- A038	Travel & Transportation			21,202,000	19,082,000	22,702,000
011101- A039	General			128,053,000	115,589,000	135,653,000
011101- A04	Employees Retirement Benefits			25,800,000	26,800,000	26,000,000
011101- A041	Pension			25,800,000	26,800,000	26,000,000
011101- A05	Grants, Subsidies and Write off Loans			30,001,000	30,001,000	30,001,000
011101- A052	Grants Domestic			30,001,000	30,001,000	30,001,000
011101- A06	Transfers			5,501,000	5,501,000	1,000
011101- A063	Entertainment & Gifts			5,500,000	5,500,000	1,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A064	Other Transfer Payments			1,000	1,000	
011101- A09	Physical Assets			7,450,000	6,705,000	7,686,000
011101- A092	Computer Equipment			850,000	765,000	1,086,000
011101- A095	Purchase of Transport			5,000,000	4,480,000	5,000,000
011101- A096	Purchase of Plant and Machinery			1,400,000	1,260,000	1,400,000
011101- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011101- A13	Repairs and Maintenance			3,601,000	3,240,000	3,651,000
011101- A130	Transport			2,000,000	1,800,000	2,000,000
011101- A131	Machinery and Equipment			800,000	720,000	800,000
011101- A132	Furniture and Fixture			350,000	315,000	400,000
011101- A133	Buildings and Structure			1,000		1,000
011101- A137	Computer Equipment			450,000	405,000	450,000
Total-	MAIN SECRETARIAT			755,535,000	752,903,000	812,000,000
ID0063 CENTRAL POOL OF CARS						
011101- A01	Employees Related Expenses			35,219,000	35,220,000	41,000,000
011101- A011	Pay	80	80	18,600,000	17,800,000	20,450,000
011101- A011-1	Pay of Officers	(2)	(2)	(1,350,000)	(1,050,000)	(1,450,000)
011101- A011-2	Pay of Other Staff	(78)	(78)	(17,250,000)	(16,750,000)	(19,000,000)
011101- A012	Allowances			16,619,000	17,420,000	20,550,000
011101- A012-1	Regular Allowances			(9,318,000)	(10,119,000)	(12,045,000)
011101- A012-2	Other Allowances (Excluding TA)			(7,301,000)	(7,301,000)	(8,505,000)
011101- A03	Operating Expenses			23,281,000	20,953,000	25,000,000
011101- A032	Communications			10,000	9,000	10,000
011101- A034	Occupancy Costs			3,150,000	2,835,000	3,650,000
011101- A036	Motor Vehicles			5,001,000	3,024,000	3,540,000
011101- A038	Travel & Transportation			14,770,000	14,770,000	17,400,000
011101- A039	General			350,000	315,000	400,000
011101- A09	Physical Assets			82,000,000	65,800,000	82,000,000
011101- A095	Purchase of Transport			82,000,000	65,800,000	82,000,000
011101- A13	Repairs and Maintenance			19,500,000	17,550,000	19,500,000
011101- A130	Transport			19,500,000	17,550,000	19,500,000
Total-	CENTRAL POOL OF CARS			160,000,000	139,523,000	167,500,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID0071 NATIONAL DOCUMENTATION CENTRE ISLAMABAD.

011101- A01	Employees Related Expenses		19,941,000	19,942,000	20,000,000
011101- A011	Pay	33 33	12,300,000	12,300,000	12,300,000
011101- A011-1	Pay of Officers	(9) (9)	(6,500,000)	(6,500,000)	(6,500,000)
011101- A011-2	Pay of Other Staff	(24) (24)	(5,800,000)	(5,800,000)	(5,800,000)
011101- A012	Allowances		7,641,000	7,642,000	7,700,000
011101- A012-1	Regular Allowances		(5,970,000)	(5,971,000)	(6,029,000)
011101- A012-2	Other Allowances (Excluding TA)		(1,671,000)	(1,671,000)	(1,671,000)
011101- A03	Operating Expenses		2,339,000	2,105,000	2,650,000
011101- A032	Communications		330,000	297,000	330,000
011101- A034	Occupancy Costs		1,101,000	996,000	1,401,000
011101- A038	Travel & Transportation		301,000	268,000	283,000
011101- A039	General		607,000	544,000	636,000
011101- A04	Employees Retirement Benefits		50,000	50,000	50,000
011101- A041	Pension		50,000	50,000	50,000
011101- A06	Transfers		30,000	30,000	1,000
011101- A063	Entertainment & Gifts		30,000	30,000	1,000
011101- A09	Physical Assets		470,000	423,000	629,000
011101- A092	Computer Equipment		270,000	243,000	269,000
011101- A096	Purchase of Plant and Machinery		100,000	90,000	180,000
011101- A097	Purchase of Furniture and Fixture		100,000	90,000	180,000
011101- A13	Repairs and Maintenance		170,000	153,000	170,000
011101- A130	Transport		60,000	54,000	60,000
011101- A131	Machinery and Equipment		60,000	54,000	60,000
011101- A132	Furniture and Fixture		50,000	45,000	50,000
Total-	NATIONAL DOCUMENTATION CENTRE ISLAMABAD.		23,000,000	22,703,000	23,500,000

ID1985 CAPITAL REGIONAL H.Q (I.B)

011101- A03	Operating Expenses				330,614,000
011101- A039	General				330,614,000
Total-	CAPITAL REGIONAL H.Q (I.B)				330,614,000

ID5512 DEVOLUTION CELL

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A01	Employees Related Expenses			18,919,000	9,420,000	
011101- A011	Pay	22		10,190,000	2,690,000	
011101- A011-1	Pay of Officers	(8)		(6,740,000)	(2,240,000)	
011101- A011-2	Pay of Other Staff	(14)		(3,450,000)	(450,000)	
011101- A012	Allowances			8,729,000	6,730,000	
011101- A012-1	Regular Allowances			(6,124,000)	(4,125,000)	
011101- A012-2	Other Allowances (Excluding TA)			(2,605,000)	(2,605,000)	
011101- A03	Operating Expenses			8,980,000	7,706,000	100,000
011101- A031	Fees			300,000	270,000	
011101- A032	Communications			231,000	207,000	
011101- A033	Utilities			4,000		
011101- A034	Occupancy Costs			7,252,000	6,535,000	
011101- A038	Travel & Transportation			653,000	208,000	
011101- A039	General			540,000	486,000	100,000
011101- A04	Employees Retirement Benefits			2,800,000	1,800,000	100,000
011101- A041	Pension			2,800,000	1,800,000	100,000
011101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	
011101- A052	Grants Domestic			5,000,000	5,000,000	
011101- A06	Transfers			50,000	50,000	
011101- A063	Entertainment & Gifts			50,000	50,000	
011101- A13	Repairs and Maintenance			251,000	225,000	
011101- A130	Transport			50,000	45,000	
011101- A131	Machinery and Equipment			50,000	45,000	
011101- A132	Furniture and Fixture			50,000	45,000	
011101- A133	Buildings and Structure			1,000		
011101- A137	Computer Equipment			100,000	90,000	
Total-	DEVOLUTION CELL			36,000,000	24,201,000	200,000
011101	Total- Parliamentary/Legislative Affairs			6,090,137,000	6,289,525,000	4,270,064,000
0111	Total- Executive and Legislative Organs			6,090,137,000	6,289,525,000	4,270,064,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			6,090,137,000	6,289,525,000	4,270,064,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	Total- General Public Service			6,090,137,000	6,289,525,000	4,270,064,000
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
ID0040 SUPREME JUDICIAL COUNCIL ISLAMABAD.						
031101- A03	Operating Expenses			2,000	1,000	2,000
031101- A038	Travel & Transportation			2,000	1,000	2,000
	Total- SUPREME JUDICIAL COUNCIL ISLAMABAD.			2,000	1,000	2,000
031101	Total- Courts/Justice			2,000	1,000	2,000
0311	Total- Law Courts			2,000	1,000	2,000
031	Total- Law Courts			2,000	1,000	2,000
03	Total- Public Order And Safety Affairs			2,000	1,000	2,000
04	Economic Affairs:					
046	Communications:					
0461	Communications:					
046120	Others :					
ID0004 DEPARTMENT OF COMMUNICATIONS SECURITY						
046120- A01	Employees Related Expenses			96,795,000	96,796,000	105,000,000
046120- A011	Pay	177	173	62,950,000	62,950,000	65,123,000
046120- A011-1	Pay of Officers	(38)	(38)	(22,398,000)	(22,398,000)	(25,530,000)
046120- A011-2	Pay of Other Staff	(139)	(135)	(40,552,000)	(40,552,000)	(39,593,000)
046120- A012	Allowances			33,845,000	33,846,000	39,877,000
046120- A012-1	Regular Allowances			(26,154,000)	(26,155,000)	(32,186,000)
046120- A012-2	Other Allowances (Excluding TA)			(7,691,000)	(7,691,000)	(7,691,000)
046120- A03	Operating Expenses			10,784,000	9,705,000	12,998,000
046120- A032	Communications			640,000	574,000	590,000
046120- A033	Utilities			1,750,000	1,650,000	2,915,000
046120- A034	Occupancy Costs			2,035,000	1,835,000	2,335,000
046120- A036	Motor Vehicles			1,000	1,000	1,000
046120- A038	Travel & Transportation			2,601,000	2,420,000	3,101,000
046120- A039	General			3,757,000	3,225,000	4,056,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
046120- A04	Employees Retirement Benefits			4,300,000	4,300,000	3,500,000
046120- A041	Pension			4,300,000	4,300,000	3,500,000
046120- A05	Grants, Subsidies and Write off Loans			11,201,000	11,201,000	12,401,000
046120- A052	Grants Domestic			11,201,000	11,201,000	12,401,000
046120- A06	Transfers			200,000	200,000	1,000
046120- A063	Entertainment & Gifts			200,000	200,000	1,000
046120- A09	Physical Assets			1,620,000	1,458,000	2,100,000
046120- A092	Computer Equipment			520,000	520,000	1,100,000
046120- A096	Purchase of Plant and Machinery			1,000,000	838,000	900,000
046120- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
046120- A13	Repairs and Maintenance			3,100,000	2,790,000	3,000,000
046120- A130	Transport			500,000	500,000	500,000
046120- A131	Machinery and Equipment			500,000	500,000	500,000
046120- A132	Furniture and Fixture			50,000	50,000	50,000
046120- A133	Buildings and Structure			2,000,000	1,690,000	1,800,000
046120- A137	Computer Equipment			50,000	50,000	150,000
Total-	DEPARTMENT OF COMMUNICATIONS SECURITY			128,000,000	126,450,000	139,000,000
ID0064 NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD (NTISB) ISLAMABAD						
046120- A01	Employees Related Expenses			16,960,000	16,961,000	18,500,000
046120- A011	Pay	15	15	8,675,000	8,675,000	9,410,000
046120- A011-1	Pay of Officers	(6)	(6)	(6,440,000)	(6,440,000)	(6,930,000)
046120- A011-2	Pay of Other Staff	(9)	(9)	(2,235,000)	(2,235,000)	(2,480,000)
046120- A012	Allowances			8,285,000	8,286,000	9,090,000
046120- A012-1	Regular Allowances			(6,730,000)	(6,731,000)	(7,235,000)
046120- A012-2	Other Allowances (Excluding TA)			(1,555,000)	(1,555,000)	(1,855,000)
046120- A03	Operating Expenses			6,540,000	5,886,000	7,500,000
046120- A032	Communications			400,000	360,000	400,000
046120- A034	Occupancy Costs			1,000,000	900,000	1,500,000
046120- A038	Travel & Transportation			5,100,000	4,590,000	5,560,000
046120- A039	General			40,000	36,000	40,000
Total-	NATIONAL TELECOMMUNICATION			23,500,000	22,847,000	26,000,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

INFORMATION TECHNOLOGY
SECURITY BOARD (NTISB) ISLAMABAD

046120	Total- Others		151,500,000	149,297,000	165,000,000
0461	Total- Communications		151,500,000	149,297,000	165,000,000
046	Total- Communications		151,500,000	149,297,000	165,000,000
04	Total- Economic Affairs		151,500,000	149,297,000	165,000,000

08 Recreation, Culture and Religion:**083 Broadcasting and Publishing:****0831 Broadcasting and Publishing:****083102 Films censorship and publications :****ID0072 MICROFILMING UNIT ISLAMABAD.**

083102- A01	Employees Related Expenses		10,796,000	10,797,000	10,796,000
083102- A011	Pay	17 17	7,400,000	7,400,000	7,400,000
083102- A011-1	Pay of Officers	(5) (6)	(3,500,000)	(3,500,000)	(3,500,000)
083102- A011-2	Pay of Other Staff	(12) (11)	(3,900,000)	(3,900,000)	(3,900,000)
083102- A012	Allowances		3,396,000	3,397,000	3,396,000
083102- A012-1	Regular Allowances		(2,493,000)	(2,494,000)	(2,493,000)
083102- A012-2	Other Allowances (Excluding TA)		(903,000)	(903,000)	(903,000)
083102- A03	Operating Expenses		3,349,000	3,013,000	3,348,000
083102- A032	Communications		150,000	135,000	150,000
083102- A034	Occupancy Costs		1,100,000	990,000	1,100,000
083102- A038	Travel & Transportation		151,000	135,000	151,000
083102- A039	General		1,948,000	1,753,000	1,947,000
083102- A04	Employees Retirement Benefits		300,000	300,000	300,000
083102- A041	Pension		300,000	300,000	300,000
083102- A09	Physical Assets		1,205,000	1,084,000	1,205,000
083102- A092	Computer Equipment		675,000	607,000	675,000
083102- A096	Purchase of Plant and Machinery		430,000	387,000	430,000
083102- A097	Purchase of Furniture and Fixture		100,000	90,000	100,000
083102- A13	Repairs and Maintenance		350,000	315,000	350,000
083102- A131	Machinery and Equipment		300,000	270,000	300,000
083102- A132	Furniture and Fixture		50,000	45,000	50,000
Total-	MICROFILMING UNIT ISLAMABAD.		16,000,000	15,509,000	15,999,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083102	Total- Films censorship and publications			16,000,000	15,509,000	15,999,000
0831	Total- Broadcasting and Publishing			16,000,000	15,509,000	15,999,000
083	Total- Broadcasting and Publishing			16,000,000	15,509,000	15,999,000
08	Total- Recreation, Culture and Religion			16,000,000	15,509,000	15,999,000
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
ID0069	NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD					
095101- A01	Employees Related Expenses			55,116,000	55,197,000	65,000,000
095101- A011	Pay	126	126	31,720,000	31,720,000	38,829,000
095101- A011-1	Pay of Officers	(30)	(30)	(12,070,000)	(12,070,000)	(15,369,000)
095101- A011-2	Pay of Other Staff	(96)	(96)	(19,650,000)	(19,650,000)	(23,460,000)
095101- A012	Allowances			23,396,000	23,477,000	26,171,000
095101- A012-1	Regular Allowances			(17,736,000)	(17,737,000)	(20,071,000)
095101- A012-2	Other Allowances (Excluding TA)			(5,660,000)	(5,740,000)	(6,100,000)
095101- A03	Operating Expenses			16,118,000	16,398,000	18,151,000
095101- A032	Communications			790,000	711,000	685,000
095101- A033	Utilities			3,500,000	3,131,000	3,520,000
095101- A034	Occupancy Costs			6,006,000	5,869,000	7,443,000
095101- A036	Motor Vehicles			10,000	8,000	6,000
095101- A038	Travel & Transportation			1,212,000	1,089,000	1,528,000
095101- A039	General			4,600,000	5,590,000	4,969,000
095101- A04	Employees Retirement Benefits			2,900,000	2,900,000	3,800,000
095101- A041	Pension			2,900,000	2,900,000	3,800,000
095101- A05	Grants, Subsidies and Write off Loans			7,053,000	503,000	2,748,000
095101- A052	Grants Domestic			7,053,000	503,000	2,748,000
095101- A06	Transfers			100,000	100,000	1,000
095101- A063	Entertainment & Gifts			100,000	100,000	1,000
095101- A09	Physical Assets			2,301,000	5,900,000	3,702,000
095101- A092	Computer Equipment			1,500,000	2,350,000	1,320,000
095101- A094	Other Stores and Stocks			100,000	90,000	80,000
095101- A095	Purchase of Transport			1,000		2,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
095101- A096	Purchase of Plant and Machinery			300,000	800,000	1,500,000
095101- A097	Purchase of Furniture and Fixture			400,000	2,660,000	800,000
095101- A13	Repairs and Maintenance			1,412,000	2,024,000	31,482,000
095101- A130	Transport			400,000	660,000	400,000
095101- A131	Machinery and Equipment			300,000	270,000	280,000
095101- A132	Furniture and Fixture			200,000	180,000	200,000
095101- A133	Buildings and Structure			2,000		30,002,000
095101- A137	Computer Equipment			310,000	279,000	400,000
095101- A138	General			200,000	635,000	200,000
Total-	NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD			85,000,000	83,022,000	124,884,000
095101	Total- Archives Library and Museums			85,000,000	83,022,000	124,884,000
0951	Total- Subsidiary Services to Education			85,000,000	83,022,000	124,884,000
095	Total- Subsidiary Services to Education			85,000,000	83,022,000	124,884,000
09	Total- Education Affairs and Services			85,000,000	83,022,000	124,884,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			6,342,639,000	6,537,354,000	4,575,949,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
LO2006 INTELLIGENCE BUREAU GOVERNMENT OF PAKISTAN LAHORE					
011101- A03	Operating Expenses				1,072,895,000
011101- A039	General				1,072,895,000
	Total-	INTELLIGENCE BUREAU GOVERNMENT OF PAKISTAN LAHORE			1,072,895,000
011101	Total-	Parliamentary/legislative Affairs			1,072,895,000
0111	Total-	Executive and Legislative Organs			1,072,895,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,072,895,000
01	Total-	General Public Service			1,072,895,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,072,895,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
PR0013 OFFICE OF THE JOINT DIRECTOR GENERAL INTELLIGENCE						
011101- A03	Operating Expenses					503,751,000
011101- A039	General					503,751,000
	Total-	OFFICE OF THE JOINT DIRECTOR GENERAL INTELLIGENCE				503,751,000
011101	Total-	Parliamentary/legislative Affairs				503,751,000
0111	Total-	Executive and Legislative Organs				503,751,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs				503,751,000
01	Total-	General Public Service				503,751,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				503,751,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
KA2001 INTELLIGENCE BUREAU KARACHI						
011101- A03	Operating Expenses					747,841,000
011101- A039	General					747,841,000
	Total-	INTELLIGENCE BUREAU KARACHI				747,841,000
011101	Total-	Parliamentary/legislative Affairs				747,841,000
0111	Total-	Executive and Legislative Organs				747,841,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs				747,841,000
01	Total-	General Public Service				747,841,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107101	Relief measures :					
KA0001 RELIEF GOODS DESPATCH ORGANISATION KARACHI						
107101- A01	Employees Related Expenses			360,000	360,000	
107101- A011	Pay	1		254,000	254,000	
107101- A011-2	Pay of Other Staff	(1)		(254,000)	(254,000)	
107101- A012	Allowances			106,000	106,000	
107101- A012-1	Regular Allowances			(106,000)	(106,000)	
	Total-	RELIEF GOODS DESPATCH ORGANISATION KARACHI		360,000	360,000	
107101	Total-	Relief measures				360,000
1071	Total-	Administration				360,000
107	Total-	Administration				360,000
10	Total-	Social Protection				360,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		360,000	360,000	747,841,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
QA2046 DDO PROV: HQ INTELLIGENCE BUREAU						
011101- A03	Operating Expenses					163,563,000
011101- A039	General					163,563,000
	Total-	DDO PROV: HQ INTELLIGENCE BUREAU				163,563,000
011101	Total-	Parliamentary/legislative Affairs				163,563,000
0111	Total-	Executive and Legislative Organs				163,563,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs				163,563,000
01	Total-	General Public Service				163,563,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				163,563,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
HQ0011 NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON						
011101- A03	Operating Expenses			1,000	1,000	1,000
011101- A039	General			1,000	1,000	1,000
	Total- NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON			1,000	1,000	1,000
011101	Total- Parliamentary/legislative Affairs			1,000	1,000	1,000
0111	Total- Executive and Legislative Organs			1,000	1,000	1,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,000	1,000	1,000
01	Total- General Public Service			1,000	1,000	1,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			1,000	1,000	1,000
	TOTAL - DEMAND			6,343,000,000	6,537,715,000	7,064,000,000

NO. 003.- EMERGENCY RELIEF AND REPATRIATION**DEMANDS FOR GRANTS****DEMAND NO. 003****(FC21E01)****EMERGENCY RELIEF AND REPATRIATION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted Rs. 448,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	276,000,000	248,504,000	448,000,000
	Total	276,000,000	248,504,000	448,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	264,584,000	230,084,000	270,949,000
A09	Physical Assets	1,001,000	8,901,000	1,901,000
A13	Repairs and Maintenance	10,415,000	9,519,000	175,150,000
	Total	276,000,000	248,504,000	448,000,000

NO. 003.- FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
107	Administration:				
1071	Administration:				
107101	Relief measures :				
ID0041 RENT AND ROYALTIES (HELICOPTERS)					
107101- A03	Operating Expenses		55,402,000	50,746,000	27,725,000
107101- A034	Occupancy Costs		55,002,000	49,502,000	24,725,000
107101- A036	Motor Vehicles		400,000	1,244,000	3,000,000
Total-	RENT AND ROYALTIES (HELICOPTERS)		55,402,000	50,746,000	27,725,000
ID0042 RELIEF MEASURES					
107101- A03	Operating Expenses		10,001,000	8,985,000	11,661,000
107101- A033	Utilities		9,000,000	8,200,000	10,000,000
107101- A038	Travel & Transportation		50,000		50,000
107101- A039	General		951,000	785,000	1,611,000
107101- A09	Physical Assets		1,001,000	8,901,000	1,901,000
107101- A092	Computer Equipment		300,000	270,000	200,000
107101- A095	Purchase of Transport		1,000	8,001,000	1,000
107101- A096	Purchase of Plant and Machinery		500,000	450,000	1,000,000
107101- A097	Purchase of Furniture and Fixture		200,000	180,000	700,000
107101- A13	Repairs and Maintenance		10,415,000	9,519,000	175,150,000
107101- A130	Transport		10,000,000	8,244,000	171,500,000
107101- A131	Machinery and Equipment		300,000	270,000	300,000
107101- A132	Furniture and Fixture		50,000	45,000	100,000
107101- A133	Buildings and Structure		15,000	915,000	3,150,000
107101- A137	Computer Equipment		50,000	45,000	100,000
Total-	RELIEF MEASURES		21,417,000	27,405,000	188,712,000
ID0044 PROVISION FOR STATIONERY/PURCHASE OF BOOKS					
107101- A03	Operating Expenses		450,000	395,000	460,000
107101- A039	General		450,000	395,000	460,000
Total-	PROVISION FOR STATIONERY/PURCHASE OF BOOKS		450,000	395,000	460,000

NO. 003.- FC21E01 EMERGENCY RELIEF AND REPATRIATION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID0045 PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/ SYMPOSIA					
107101- A03	Operating Expenses		11,003,000	1,903,000	11,003,000
107101- A039	General		11,003,000	1,903,000	11,003,000
Total- PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/ SYMPOSIA			11,003,000	1,903,000	11,003,000
ID0047 PAYMENTS TO OTHERS FOR SEVICES RENDERED (PUBLICITY & ADVERTISEMENT/ INSURANCE OF CREW)					
107101- A03	Operating Expenses		3,502,000	2,252,000	58,200,000
107101- A039	General		3,502,000	2,252,000	58,200,000
Total- PAYMENTS TO OTHERS FOR SEVICES RENDERED (PUBLICITY & ADVERTISEMENT/ INSURANCE OF CREW)			3,502,000	2,252,000	58,200,000
ID0057 EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION					
107101- A03	Operating Expenses		184,226,000	165,803,000	161,900,000
107101- A039	General		184,226,000	165,803,000	161,900,000
Total- EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION			184,226,000	165,803,000	161,900,000
107101	Total- Relief measures		276,000,000	248,504,000	448,000,000
1071	Total- Administration		276,000,000	248,504,000	448,000,000
107	Total- Administration		276,000,000	248,504,000	448,000,000
10	Total- Social Protection		276,000,000	248,504,000	448,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			276,000,000	248,504,000	448,000,000
TOTAL - DEMAND			276,000,000	248,504,000	448,000,000

NO. 004.- OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004

(FC21Y01)

OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 1,136,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	493,800,000	518,528,000	850,500,000
014 Transfers	5,000,000,000	5,000,000,000	
047 Other Industries	238,000,000	235,000,000	265,500,000
073 Hospital Services	117,000,000	109,989,000	20,000,000
093 Tertiary Education Affairs and Services	303,200,000	8,200,000	
097 Education Affairs, Services not Elsewhere Classified	55,000,000		
Total	6,207,000,000	5,871,717,000	1,136,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	864,366,000	564,332,000	600,000,000
A011 Pay	408,283,000	244,252,000	237,275,000
A011-1 Pay of Officers	(268,750,000)	(137,634,000)	(133,807,000)
A011-2 Pay of Other Staff	(139,533,000)	(106,618,000)	(103,468,000)
A012 Allowances	456,083,000	320,080,000	362,725,000
A012-1 Regular Allowances	(329,369,000)	(248,909,000)	(275,635,000)
A012-2 Other Allowances (Excluding TA)	(126,714,000)	(71,171,000)	(87,090,000)
A03 Operating Expenses	306,349,000	267,253,000	496,589,000
A04 Employees Retirement Benefits	2,500,000	2,522,000	2,000
A05 Grants, Subsidies and Write off Loans	5,010,402,000	5,010,446,000	4,000
A06 Transfers	900,000	1,038,000	25,028,000
A09 Physical Assets	21,102,000	23,210,000	12,025,000
A13 Repairs and Maintenance	1,381,000	2,916,000	2,352,000
Total	6,207,000,000	5,871,717,000	1,136,000,000

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
ID0066	OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER				
011101- A01	Employees Related Expenses		8,564,000	8,564,000	9,000,000
011101- A011	Pay	8 4	4,849,000	4,849,000	4,960,000
011101- A011-1	Pay of Officers	(4) (4)	(3,349,000)	(3,349,000)	(3,410,000)
011101- A011-2	Pay of Other Staff	(4)	(1,500,000)	(1,500,000)	(1,550,000)
011101- A012	Allowances		3,715,000	3,715,000	4,040,000
011101- A012-1	Regular Allowances		(2,800,000)	(2,800,000)	(2,850,000)
011101- A012-2	Other Allowances (Excluding TA)		(915,000)	(915,000)	(1,190,000)
011101- A03	Operating Expenses		9,185,000	8,266,000	9,618,000
011101- A032	Communications		2,130,000	1,917,000	2,030,000
011101- A034	Occupancy Costs		2,510,000	2,259,000	2,510,000
011101- A036	Motor Vehicles		2,000		
011101- A038	Travel & Transportation		3,805,000	3,426,000	3,655,000
011101- A039	General		738,000	664,000	1,423,000
011101- A06	Transfers		800,000	800,000	1,000
011101- A063	Entertainment & Gifts		800,000	800,000	1,000
011101- A09	Physical Assets		601,000	540,000	601,000
011101- A092	Computer Equipment		200,000	180,000	200,000
011101- A095	Purchase of Transport		1,000		1,000
011101- A096	Purchase of Plant and Machinery		200,000	180,000	200,000
011101- A097	Purchase of Furniture and Fixture		200,000	180,000	200,000
011101- A13	Repairs and Maintenance		780,000	702,000	780,000
011101- A130	Transport		450,000	405,000	450,000
011101- A131	Machinery and Equipment		100,000	90,000	100,000
011101- A132	Furniture and Fixture		50,000	45,000	50,000
011101- A137	Computer Equipment		180,000	162,000	180,000
Total-	OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER		19,930,000	18,872,000	20,000,000

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101	Total- Parliamentary/legislative Affairs			19,930,000	18,872,000	20,000,000
011102 Federal Executive :						
ID3840 EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY (ERRA).						
011102- A01	Employees Related Expenses			200,000,000	200,000,000	214,000,000
011102- A011	Pay			69,000,000	69,000,000	65,000,000
011102- A011-1	Pay of Officers			(45,000,000)	(45,000,000)	(40,000,000)
011102- A011-2	Pay of Other Staff			(24,000,000)	(24,000,000)	(25,000,000)
011102- A012	Allowances			131,000,000	131,000,000	149,000,000
011102- A012-1	Regular Allowances			(78,000,000)	(78,000,000)	(83,000,000)
011102- A012-2	Other Allowances (Excluding TA)			(53,000,000)	(53,000,000)	(66,000,000)
011102- A03	Operating Expenses			123,000,000	110,700,000	111,000,000
011102- A039	General			123,000,000	110,700,000	111,000,000
Total-	EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY (ERRA).			323,000,000	310,700,000	325,000,000
ID3843 NATIONAL COMMISSION FOR GOVERNMENT REFORMS, ISLAMABAD.(NCGR)						
011102- A01	Employees Related Expenses			33,293,000	9,993,000	
011102- A011	Pay			20,000,000	5,200,000	
011102- A011-1	Pay of Officers			(15,000,000)	(3,800,000)	
011102- A011-2	Pay of Other Staff			(5,000,000)	(1,400,000)	
011102- A012	Allowances			13,293,000	4,793,000	
011102- A012-1	Regular Allowances			(10,832,000)	(3,832,000)	
011102- A012-2	Other Allowances (Excluding TA)			(2,461,000)	(961,000)	
011102- A03	Operating Expenses			8,707,000	2,007,000	
011102- A039	General			8,707,000	2,007,000	
Total-	NATIONAL COMMISSION FOR GOVERNMENT REFORMS, ISLAMABAD.(NCGR)			42,000,000	12,000,000	
ID9599 INSTITUTIONAL REFORMS CELLS						
011102- A01	Employees Related Expenses				18,708,000	27,000,000
011102- A011	Pay		16		10,167,000	13,980,000
011102- A011-1	Pay of Officers		(8)		(7,150,000)	(9,580,000)
011102- A011-2	Pay of Other Staff		(8)		(3,017,000)	(4,400,000)
011102- A012	Allowances				8,541,000	13,020,000

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A012-1				(6,490,000)	(9,360,000)
011102- A012-2				(2,051,000)	(3,660,000)
011102- A03				10,249,000	8,264,000
011102- A032				404,000	414,000
011102- A034				834,000	1,333,000
011102- A038				7,374,000	4,545,000
011102- A039				1,637,000	1,972,000
011102- A06				26,000	1,000
011102- A063				26,000	1,000
011102- A09				215,000	414,000
011102- A092				103,000	102,000
011102- A095				11,000	11,000
011102- A096					250,000
011102- A097				101,000	51,000
011102- A13				846,000	821,000
011102- A130				551,000	500,000
011102- A131				101,000	200,000
011102- A132				101,000	50,000
011102- A137				93,000	71,000
Total- INSTITUTIONAL REFORMS CELLS				30,044,000	36,500,000
ID9620 ASSETS RECOVERY UNIT					
011102- A01				32,958,000	46,000,000
011102- A011		6		20,344,000	25,205,000
011102- A011-1		(6)		(18,735,000)	(22,451,000)
011102- A011-2				(1,609,000)	(2,754,000)
011102- A012				12,614,000	20,795,000
011102- A012-1				(10,010,000)	(17,595,000)
011102- A012-2				(2,604,000)	(3,200,000)
011102- A03				29,705,000	26,207,000
011102- A032				755,000	750,000
011102- A034				1,122,000	1,150,000
011102- A036				12,000	100,000

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A038	Travel & Transportation			26,460,000	20,956,000
011102- A039	General			1,356,000	3,251,000
011102- A04	Employees Retirement Benefits			22,000	2,000
011102- A041	Pension			22,000	2,000
011102- A05	Grants, Subsidies and Write off Loans			44,000	4,000
011102- A052	Grants Domestic			44,000	4,000
011102- A06	Transfers			112,000	26,000
011102- A061	Scholarship			11,000	25,000
011102- A063	Entertainment & Gifts			101,000	1,000
011102- A09	Physical Assets			4,004,000	3,010,000
011102- A092	Computer Equipment			1,453,000	500,000
011102- A095	Purchase of Transport			1,501,000	2,000,000
011102- A096	Purchase of Plant and Machinery			849,000	500,000
011102- A097	Purchase of Furniture and Fixture			201,000	10,000
011102- A13	Repairs and Maintenance			827,000	751,000
011102- A130	Transport			251,000	300,000
011102- A131	Machinery and Equipment			251,000	150,000
011102- A132	Furniture and Fixture			151,000	1,000
011102- A137	Computer Equipment			174,000	300,000
Total- ASSETS RECOVERY UNIT				67,672,000	76,000,000
011102	Total- Federal Executive		365,000,000	420,416,000	437,500,000
0111	Total- Executive and Legislative Organs		384,930,000	439,288,000	457,500,000

0112 Financial and Fiscal Affairs:**011204 ADMINISTRATION OF FINANCIAL AFFAIRS :****IB5057 PUBLIC FINANCIAL MANAGEMENT AND ACCOUNTABILITY TO SUPPORT SERVICE DELIVERY- P FOR R**

011204- A03	Operating Expenses				275,000,000
011204- A037	Consultancy and Contractual Work				275,000,000
011204- A06	Transfers				25,000,000
011204- A062	Technical Assistance				25,000,000
Total- PUBLIC FINANCIAL MANAGEMENT AND ACCOUNTABILITY TO SUPPORT SERVICE DELIVERY- P FOR R					300,000,000

ID2419 PUBLIC PROCRUEMENT REGULATORY AUTHORITY

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011204- A01	Employees Related Expenses			62,564,000	44,064,000	65,000,000
011204- A011	Pay			24,666,000	19,166,000	33,000,000
011204- A011-1	Pay of Officers			(11,610,000)	(9,110,000)	(15,000,000)
011204- A011-2	Pay of Other Staff			(13,056,000)	(10,056,000)	(18,000,000)
011204- A012	Allowances			37,898,000	24,898,000	32,000,000
011204- A012-1	Regular Allowances			(27,898,000)	(17,898,000)	(20,000,000)
011204- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(7,000,000)	(12,000,000)
011204- A03	Operating Expenses			46,306,000	35,176,000	28,000,000
011204- A039	General			46,306,000	35,176,000	28,000,000
Total-	PUBLIC PROCRUEMENT REGULATORY AUTHORITY			108,870,000	79,240,000	93,000,000
011204	Total- ADMINISTRATION OF FINANCIAL AFFARIS			108,870,000	79,240,000	393,000,000
0112	Total- Financial and Fiscal Affairs			108,870,000	79,240,000	393,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			493,800,000	518,528,000	850,500,000
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014110	OTHERS :					
	ID5568 GRANT IN AID TO PAKISTAN BAIT-UL-MAL, ISLAMABAD.					
014110- A05	Grants, Subsidies and Write off Loans			5,000,000,000	5,000,000,000	
014110- A052	Grants Domestic			5,000,000,000	5,000,000,000	
Total-	GRANT IN AID TO PAKISTAN BAIT-UL-MAL, ISLAMABAD.			5,000,000,000	5,000,000,000	
014110	Total- OTHERS			5,000,000,000	5,000,000,000	
0141	Total- Transfers (Inter-Governmental)			5,000,000,000	5,000,000,000	
014	Total- Transfers			5,000,000,000	5,000,000,000	
01	Total- General Public Service			5,493,800,000	5,518,528,000	850,500,000
04	Economic Affairs:					
047	Other Industries:					
0472	Other Industries:					
047202	Tourism :					
	ID7200 PAKISTAN TOURISM DEVELOPMENT CORPORATION					

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
047202- A01	Employees Related Expenses			73,000,000	73,000,000	84,000,000
047202- A011	Pay			29,635,000	29,635,000	29,817,000
047202- A011-1	Pay of Officers			(16,537,000)	(16,537,000)	(14,733,000)
047202- A011-2	Pay of Other Staff			(13,098,000)	(13,098,000)	(15,084,000)
047202- A012	Allowances			43,365,000	43,365,000	54,183,000
047202- A012-1	Regular Allowances			(42,845,000)	(42,845,000)	(53,663,000)
047202- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(520,000)
047202- A03	Operating Expenses			12,000,000	10,800,000	10,000,000
047202- A039	General			12,000,000	10,800,000	10,000,000
Total-	PAKISTAN TOURISM DEVELOPMENT CORPORATION			85,000,000	83,800,000	94,000,000
ID7392 PROVISION FOR PTDC FOR MAINTENANCE OF OF TOURIST INFORMATION CENTRE						
047202- A01	Employees Related Expenses			115,000,000	115,000,000	130,000,000
047202- A011	Pay			50,977,000	50,977,000	54,800,000
047202- A011-1	Pay of Officers			(27,044,000)	(27,044,000)	(27,800,000)
047202- A011-2	Pay of Other Staff			(23,933,000)	(23,933,000)	(27,000,000)
047202- A012	Allowances			64,023,000	64,023,000	75,200,000
047202- A012-1	Regular Allowances			(63,503,000)	(63,503,000)	(74,680,000)
047202- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(520,000)
047202- A03	Operating Expenses			6,000,000	5,400,000	6,000,000
047202- A039	General			6,000,000	5,400,000	6,000,000
Total-	PROVISION FOR PTDC FOR MAINTENANCE OF OF TOURIST INFORMATION CENTRE			121,000,000	120,400,000	136,000,000
ID9171 OPERATIONAL & ADMINISTRATIVE EXPENSES OF LAHORE-DELHI BUS SERVICE						
047202- A01	Employees Related Expenses			20,000,000	20,000,000	25,000,000
047202- A011	Pay			9,000,000	9,000,000	10,513,000
047202- A011-1	Pay of Officers			(1,000,000)	(1,000,000)	(833,000)
047202- A011-2	Pay of Other Staff			(8,000,000)	(8,000,000)	(9,680,000)
047202- A012	Allowances			11,000,000	11,000,000	14,487,000
047202- A012-1	Regular Allowances			(11,000,000)	(11,000,000)	(14,487,000)
047202- A03	Operating Expenses			12,000,000	10,800,000	10,500,000

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
047202- A039	General			12,000,000	10,800,000	10,500,000
Total-	OPERATIONAL & ADMINISTRATIVE EXPENSES OF LAHORE-DELHI BUS SERVICE			32,000,000	30,800,000	35,500,000
047202	Total- Tourism			238,000,000	235,000,000	265,500,000
0472	Total- Other Industries			238,000,000	235,000,000	265,500,000
047	Total- Other Industries			238,000,000	235,000,000	265,500,000
04	Total- Economic Affairs			238,000,000	235,000,000	265,500,000
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	General Hospital Services :					
ID6241	T.B. CENTRE, RAWALPINDI.					
073101- A01	Employees Related Expenses			42,041,000	42,045,000	
073101- A011	Pay	103		25,912,000	25,914,000	
073101- A011-1	Pay of Officers	(16)		(5,908,000)	(5,909,000)	
073101- A011-2	Pay of Other Staff	(87)		(20,004,000)	(20,005,000)	
073101- A012	Allowances			16,129,000	16,131,000	
073101- A012-1	Regular Allowances			(12,529,000)	(12,531,000)	
073101- A012-2	Other Allowances (Excluding TA)			(3,600,000)	(3,600,000)	
073101- A03	Operating Expenses			34,055,000	30,650,000	
073101- A032	Communications			180,000	162,000	
073101- A033	Utilities			1,230,000	1,107,000	
073101- A034	Occupancy Costs			3,500,000	3,277,000	
073101- A038	Travel & Transportation			775,000	698,000	
073101- A039	General			28,370,000	25,406,000	
073101- A04	Employees Retirement Benefits			2,500,000	2,500,000	
073101- A041	Pension			2,500,000	2,500,000	
073101- A05	Grants, Subsidies and Write off Loans			2,202,000	2,202,000	
073101- A052	Grants Domestic			2,202,000	2,202,000	
073101- A06	Transfers			100,000	100,000	
073101- A063	Entertainment & Gifts			100,000	100,000	
073101- A09	Physical Assets			10,501,000	9,451,000	

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A092	Computer Equipment			300,000	270,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			10,000,000	9,000,000	
073101- A097	Purchase of Furniture and Fixture			200,000	180,000	
073101- A13	Repairs and Maintenance			601,000	541,000	
073101- A130	Transport			200,000	180,000	
073101- A131	Machinery and Equipment			200,000	180,000	
073101- A132	Furniture and Fixture			200,000	180,000	
073101- A133	Buildings and Structure			1,000	1,000	
Total-	T.B. CENTRE, RAWALPINDI.			92,000,000	87,489,000	
073101	Total- General Hospital Services			92,000,000	87,489,000	
0731	Total- General Hospital Services			92,000,000	87,489,000	
073	Total- Hospital Services			92,000,000	87,489,000	
07	Total- Health			92,000,000	87,489,000	
09	Education Affairs and Services:					
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES :					
ID6281	NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS.					
093102- A01	Employees Related Expenses			50,753,000		
093102- A011	Pay			26,527,000		
093102- A011-1	Pay of Officers			(12,078,000)		
093102- A011-2	Pay of Other Staff			(14,449,000)		
093102- A012	Allowances			24,226,000		
093102- A012-1	Regular Allowances			(12,102,000)		
093102- A012-2	Other Allowances (Excluding TA)			(12,124,000)		
093102- A03	Operating Expenses			29,247,000		
093102- A039	General			29,247,000		
Total-	NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS.			80,000,000		
093102	Total- PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES			80,000,000		

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0931	Total- Tertiary Education Affairs and Services			80,000,000		
093	Total- Tertiary Education Affairs and Services			80,000,000		
09	Total- Education Affairs and Services			80,000,000		
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			5,903,800,000	5,841,017,000	1,116,000,000

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	General Hospital Services :				
	RN0052 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN				
073101- A03	Operating Expenses		15,000,000	13,500,000	12,000,000
073101- A039	General		15,000,000	13,500,000	12,000,000
073101- A09	Physical Assets		10,000,000	9,000,000	8,000,000
073101- A094	Other Stores and Stocks		10,000,000	9,000,000	8,000,000
	Total- SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN		25,000,000	22,500,000	20,000,000
073101	Total- General Hospital Services		25,000,000	22,500,000	20,000,000
0731	Total- General Hospital Services		25,000,000	22,500,000	20,000,000
073	Total- Hospital Services		25,000,000	22,500,000	20,000,000
07	Total- Health		25,000,000	22,500,000	20,000,000
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES :				
	LO1007 NATIONAL COLLEGE OF ARTS, LAHORE.				
093102- A01	Employees Related Expenses		213,151,000		
093102- A011	Pay		116,717,000		
093102- A011-1	Pay of Officers		(100,224,000)		
093102- A011-2	Pay of Other Staff		(16,493,000)		
093102- A012	Allowances		96,434,000		
093102- A012-1	Regular Allowances		(57,860,000)		
093102- A012-2	Other Allowances (Excluding TA)		(38,574,000)		
093102- A03	Operating Expenses		1,849,000		
093102- A039	General		1,849,000		
	Total- NATIONAL COLLEGE OF ARTS, LAHORE.		215,000,000		
	LO1047 GRANT-IN-AID TO FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN, LAHORE				
093102- A05	Grants, Subsidies and Write off Loans		8,200,000	8,200,000	

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
093102- A052	Grants Domestic			8,200,000	8,200,000	
Total-	GRANT-IN-AID TO FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN, LAHORE			8,200,000	8,200,000	
093102	Total- PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES			223,200,000	8,200,000	
0931	Total- Tertiary Education Affairs and Services			223,200,000	8,200,000	
093	Total- Tertiary Education Affairs and Services			223,200,000	8,200,000	
09	Total- Education Affairs and Services			223,200,000	8,200,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			248,200,000	30,700,000	20,000,000

NO. 004.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
09	Education Affairs and Services:				
097	Education Affairs, Services not Elsewhere Classified:				
0971	Edu.Aff.Services not Elsewhere Classified:				
097120	OTHERS :				
HQ3435	PAKISTAN CHAIRS ABROAD.				
097120- A01	Employees Related Expenses		46,000,000		
097120- A011	Pay	14	31,000,000		
097120- A011-1	Pay of Officers		(31,000,000)		
097120- A012	Allowances		15,000,000		
097120- A012-1	Regular Allowances		(10,000,000)		
097120- A012-2	Other Allowances (Excluding TA)		(5,000,000)		
097120- A03	Operating Expenses		9,000,000		
097120- A039	General		9,000,000		
Total-	PAKISTAN CHAIRS ABROAD.		55,000,000		
097120	Total-	OTHERS	55,000,000		
0971	Total-	Edu.Aff.Services not Elsewhere Classified	55,000,000		
097	Total-	Education Affairs, Services not Elsewhere Classified	55,000,000		
09	Total-	Education Affairs and Services	55,000,000		
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		55,000,000		
TOTAL - DEMAND			6,207,000,000	5,871,717,000	1,136,000,000

NO. 005.- AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21A11)
AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **AVIATION DIVISION**.

Voted **Rs. 112,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	97,000,000	153,321,000	112,000,000
	Total	97,000,000	153,321,000	112,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	59,000,000	63,801,000	64,000,000
A011	Pay	31,431,000	32,731,000	34,802,000
A011-1	Pay of Officers	(21,430,000)	(22,730,000)	(24,501,000)
A011-2	Pay of Other Staff	(10,001,000)	(10,001,000)	(10,301,000)
A012	Allowances	27,569,000	31,070,000	29,198,000
A012-1	Regular Allowances	(22,351,000)	(25,852,000)	(24,398,000)
A012-2	Other Allowances (Excluding TA)	(5,218,000)	(5,218,000)	(4,800,000)
A03	Operating Expenses	32,547,000	69,086,000	35,835,000
A04	Employees Retirement Benefits	1,550,000	4,423,000	4,312,000
A05	Grants, Subsidies and Write off Loans	702,000	702,000	3,501,000
A06	Transfers	600,000	600,000	1,000
A09	Physical Assets	1,251,000	701,000	3,351,000
A13	Repairs and Maintenance	1,350,000	14,008,000	1,000,000
	Total	97,000,000	153,321,000	112,000,000

NO. 005.- FC21A11 AVIATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0455	Air Transport:				
045501	CIVIL AVIATION :				
ID3741	AVIATION DIVISION				
045501- A01	Employees Related Expenses		59,000,000	63,801,000	64,000,000
045501- A011	Pay	95 95	31,431,000	32,731,000	34,802,000
045501- A011-1	Pay of Officers	(18) (18)	(21,430,000)	(22,730,000)	(24,501,000)
045501- A011-2	Pay of Other Staff	(77) (77)	(10,001,000)	(10,001,000)	(10,301,000)
045501- A012	Allowances		27,569,000	31,070,000	29,198,000
045501- A012-1	Regular Allowances		(22,351,000)	(25,852,000)	(24,398,000)
045501- A012-2	Other Allowances (Excluding TA)		(5,218,000)	(5,218,000)	(4,800,000)
045501- A03	Operating Expenses		25,547,000	30,408,000	21,835,000
045501- A031	Fees		70,000	70,000	70,000
045501- A032	Communications		2,350,000	1,550,000	1,950,000
045501- A033	Utilities		1,750,000	1,751,000	202,000
045501- A034	Occupancy Costs		11,660,000	19,020,000	8,061,000
045501- A036	Motor Vehicles		17,000	17,000	50,000
045501- A038	Travel & Transportation		4,100,000	4,600,000	6,301,000
045501- A039	General		5,600,000	3,400,000	5,201,000
045501- A04	Employees Retirement Benefits		1,550,000	4,423,000	4,312,000
045501- A041	Pension		1,550,000	4,423,000	4,312,000
045501- A05	Grants, Subsidies and Write off Loans		702,000	702,000	3,501,000
045501- A052	Grants Domestic		702,000	702,000	3,501,000
045501- A06	Transfers		600,000	600,000	1,000
045501- A063	Entertainment & Gifts		600,000	600,000	1,000
045501- A09	Physical Assets		1,251,000	701,000	3,351,000
045501- A092	Computer Equipment		450,000	450,000	600,000
045501- A095	Purchase of Transport		1,000	1,000	1,000
045501- A096	Purchase of Plant and Machinery		200,000	100,000	1,100,000
045501- A097	Purchase of Furniture and Fixture		600,000	150,000	1,650,000

NO. 005.- FC21A11 AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045501- A13	Repairs and Maintenance			1,350,000	14,008,000	1,000,000
045501- A130	Transport			600,000	250,000	500,000
045501- A131	Machinery and Equipment			500,000	500,000	200,000
045501- A132	Furniture and Fixture			100,000	50,000	100,000
045501- A133	Buildings and Structure			50,000	13,158,000	100,000
045501- A137	Computer Equipment			100,000	50,000	100,000
Total-	AVIATION DIVISION			90,000,000	114,643,000	98,000,000
045501	Total- CIVIL AVIATION			90,000,000	114,643,000	98,000,000
0455	Total- Air Transport			90,000,000	114,643,000	98,000,000
045	Total- Construction and Transport			90,000,000	114,643,000	98,000,000
04	Total- Economic Affairs			90,000,000	114,643,000	98,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			90,000,000	114,643,000	98,000,000

NO. 005.- FC21A11 AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	Economic Affairs:					
045	Construction and Transport:					
0455	Air Transport:					
045501	CIVIL AVIATION :					
HQ3517 OFFICE OF PAK OBSERVER (ICAO)						
045501- A03	Operating Expenses			7,000,000	38,678,000	14,000,000
045501- A039	General			7,000,000	38,678,000	14,000,000
	Total- OFFICE OF PAK OBSERVER (ICAO)			7,000,000	38,678,000	14,000,000
045501	Total- CIVIL AVIATION			7,000,000	38,678,000	14,000,000
0455	Total- Air Transport			7,000,000	38,678,000	14,000,000
045	Total- Construction and Transport			7,000,000	38,678,000	14,000,000
04	Total- Economic Affairs			7,000,000	38,678,000	14,000,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			7,000,000	38,678,000	14,000,000
	TOTAL - DEMAND			97,000,000	153,321,000	112,000,000

NO. 006.- AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 006
(FC21A13)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

Voted **Rs. 7,332,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	6,275,000,000	6,666,180,000	7,332,000,000
	Total	6,275,000,000	6,666,180,000	7,332,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,870,198,000	4,870,220,000	6,082,000,000
A011	Pay	2,606,436,000	2,606,436,000	3,177,077,000
A011-1	Pay of Officers	(582,746,000)	(582,746,000)	(637,317,000)
A011-2	Pay of Other Staff	(2,023,690,000)	(2,023,690,000)	(2,539,760,000)
A012	Allowances	2,263,762,000	2,263,784,000	2,904,923,000
A012-1	Regular Allowances	(2,102,528,000)	(2,102,550,000)	(2,730,516,000)
A012-2	Other Allowances (Excluding TA)	(161,234,000)	(161,234,000)	(174,407,000)
A03	Operating Expenses	986,226,000	1,161,097,000	906,256,000
A04	Employees Retirement Benefits	45,645,000	96,052,000	56,350,000
A05	Grants, Subsidies and Write off Loans	81,300,000	220,600,000	81,300,000
A06	Transfers	3,502,000	3,502,000	2,550,000
A09	Physical Assets	198,469,000	195,282,000	134,156,000
A13	Repairs and Maintenance	89,660,000	119,427,000	69,388,000
	Total	6,275,000,000	6,666,180,000	7,332,000,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	OTHERS :				
ID7139	ASF BBIA, ISLAMABAD				
032150- A01	Employees Related Expenses		909,486,000	909,491,000	1,613,505,000
032150- A011	Pay	3669 4402	447,884,000	447,884,000	836,152,000
032150- A011-1	Pay of Officers	(362) (337)	(105,907,000)	(105,907,000)	(155,937,000)
032150- A011-2	Pay of Other Staff	(3307) (4065)	(341,977,000)	(341,977,000)	(680,215,000)
032150- A012	Allowances		461,602,000	461,607,000	777,353,000
032150- A012-1	Regular Allowances		(428,312,000)	(428,317,000)	(739,053,000)
032150- A012-2	Other Allowances (Excluding TA)		(33,290,000)	(33,290,000)	(38,300,000)
032150- A03	Operating Expenses		131,673,000	313,243,000	133,646,000
032150- A031	Fees		90,000	57,000	45,000
032150- A032	Communications		1,985,000	1,139,000	1,180,000
032150- A033	Utilities		17,458,000	33,092,000	33,000,000
032150- A034	Occupancy Costs		44,815,000	93,598,000	43,600,000
032150- A038	Travel & Transportation		55,050,000	143,805,000	46,100,000
032150- A039	General		12,275,000	41,552,000	9,721,000
032150- A04	Employees Retirement Benefits		9,500,000	21,686,000	10,000,000
032150- A041	Pension		9,500,000	21,686,000	10,000,000
032150- A06	Transfers		600,000	600,000	400,000
032150- A061	Scholarship		600,000	600,000	400,000
032150- A09	Physical Assets		4,300,000	3,598,000	700,000
032150- A096	Purchase of Plant and Machinery		2,050,000	1,748,000	500,000
032150- A097	Purchase of Furniture and Fixture		2,250,000	1,850,000	200,000
032150- A13	Repairs and Maintenance		13,350,000	20,340,000	7,500,000
032150- A130	Transport		7,200,000	15,200,000	6,000,000
032150- A131	Machinery and Equipment		1,100,000	1,020,000	400,000
032150- A132	Furniture and Fixture		850,000	800,000	200,000
032150- A133	Buildings and Structure		3,700,000	3,000,000	800,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032150- A137	Computer Equipment		500,000	320,000	100,000
Total-	ASF BBIA, ISLAMABAD		1,068,909,000	1,268,958,000	1,765,751,000
ID7142 ASF CSO (NORTH)					
032150- A01	Employees Related Expenses				133,334,000
032150- A011	Pay	372			68,569,000
032150- A011-1	Pay of Officers	(25)			(13,617,000)
032150- A011-2	Pay of Other Staff	(347)			(54,952,000)
032150- A012	Allowances				64,765,000
032150- A012-1	Regular Allowances				(59,465,000)
032150- A012-2	Other Allowances (Excluding TA)				(5,300,000)
032150- A03	Operating Expenses				23,252,000
032150- A031	Fees				22,000
032150- A032	Communications				892,000
032150- A033	Utilities				2,408,000
032150- A034	Occupancy Costs				2,520,000
032150- A038	Travel & Transportation				15,050,000
032150- A039	General				2,360,000
032150- A04	Employees Retirement Benefits				1,500,000
032150- A041	Pension				1,500,000
032150- A06	Transfers				80,000
032150- A061	Scholarship				80,000
032150- A09	Physical Assets				800,000
032150- A096	Purchase of Plant and Machinery				400,000
032150- A097	Purchase of Furniture and Fixture				400,000
032150- A13	Repairs and Maintenance				7,070,000
032150- A130	Transport				1,200,000
032150- A131	Machinery and Equipment				300,000
032150- A132	Furniture and Fixture				200,000
032150- A133	Buildings and Structure				5,300,000
032150- A137	Computer Equipment				70,000
Total-	ASF CSO (NORTH)				166,036,000
032150	Total- OTHERS		1,068,909,000	1,268,958,000	1,931,787,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0321	Total- Police			1,068,909,000	1,268,958,000	1,931,787,000
032	Total- Police			1,068,909,000	1,268,958,000	1,931,787,000
03	Total- Public Order And Safety Affairs			1,068,909,000	1,268,958,000	1,931,787,000
	Total- ACCOUNTANT GENERAL			1,068,909,000	1,268,958,000	1,931,787,000
	PAKISTAN REVENUES					

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	OTHERS :				
FD0154	ASF FAISALABAD AIRPORT AIRPORT				
032150- A01	Employees Related Expenses				194,075,000
032150- A011	Pay	511			99,962,000
032150- A011-1	Pay of Officers	(58)			(17,605,000)
032150- A011-2	Pay of Other Staff	(453)			(82,357,000)
032150- A012	Allowances				94,113,000
032150- A012-1	Regular Allowances				(90,340,000)
032150- A012-2	Other Allowances (Excluding TA)				(3,773,000)
032150- A03	Operating Expenses				16,446,000
032150- A031	Fees				14,000
032150- A032	Communications				259,000
032150- A033	Utilities				5,520,000
032150- A034	Occupancy Costs				6,000
032150- A038	Travel & Transportation				8,435,000
032150- A039	General				2,212,000
032150- A04	Employees Retirement Benefits				4,000,000
032150- A041	Pension				4,000,000
032150- A06	Transfers				80,000
032150- A061	Scholarship				80,000
032150- A09	Physical Assets				500,000
032150- A096	Purchase of Plant and Machinery				300,000
032150- A097	Purchase of Furniture and Fixture				200,000
032150- A13	Repairs and Maintenance				1,430,000
032150- A130	Transport				600,000
032150- A131	Machinery and Equipment				150,000
032150- A132	Furniture and Fixture				100,000
032150- A133	Buildings and Structure				530,000
032150- A137	Computer Equipment				50,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- ASF FAISALABAD AIRPORT AIRPORT		216,531,000		
LO1089 ASF AIIAP LAHORE				
032150- A01	Employees Related Expenses	1,404,514,000	1,404,519,000	741,948,000
032150- A011	Pay 3233 1577	782,499,000	782,499,000	389,199,000
032150- A011-1	Pay of Officers (306) (163)	(166,356,000)	(166,356,000)	(85,196,000)
032150- A011-2	Pay of Other Staff (2927) (1414)	(616,143,000)	(616,143,000)	(304,003,000)
032150- A012	Allowances	622,015,000	622,020,000	352,749,000
032150- A012-1	Regular Allowances	(585,810,000)	(585,815,000)	(330,749,000)
032150- A012-2	Other Allowances (Excluding TA)	(36,205,000)	(36,205,000)	(22,000,000)
032150- A03	Operating Expenses	136,659,000	155,319,000	90,459,000
032150- A031	Fees	75,000	61,000	27,000
032150- A032	Communications	1,862,000	1,485,000	780,000
032150- A033	Utilities	24,665,000	19,485,000	9,620,000
032150- A034	Occupancy Costs	41,158,000	53,527,000	41,106,000
032150- A038	Travel & Transportation	55,340,000	67,675,000	32,321,000
032150- A039	General	13,559,000	13,086,000	6,605,000
032150- A04	Employees Retirement Benefits	15,285,000	35,677,000	10,000,000
032150- A041	Pension	15,285,000	35,677,000	10,000,000
032150- A06	Transfers	920,000	920,000	500,000
032150- A061	Scholarship	920,000	920,000	500,000
032150- A09	Physical Assets	6,995,000	5,880,000	800,000
032150- A096	Purchase of Plant and Machinery	2,560,000	1,920,000	500,000
032150- A097	Purchase of Furniture and Fixture	4,435,000	3,960,000	300,000
032150- A13	Repairs and Maintenance	14,603,000	13,301,000	5,375,000
032150- A130	Transport	5,725,000	5,725,000	3,575,000
032150- A131	Machinery and Equipment	1,200,000	1,050,000	300,000
032150- A132	Furniture and Fixture	1,433,000	1,220,000	200,000
032150- A133	Buildings and Structure	5,850,000	4,960,000	1,200,000
032150- A137	Computer Equipment	395,000	346,000	100,000
Total- ASF AIIAP LAHORE		1,578,976,000	1,615,616,000	849,082,000
MN0283 ASF MULTAN AIRPORT				
032150- A01	Employees Related Expenses			407,613,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032150- A011	Pay	922			207,838,000
032150- A011-1	Pay of Officers	(67)			(36,009,000)
032150- A011-2	Pay of Other Staff	(855)			(171,829,000)
032150- A012	Allowances				199,775,000
032150- A012-1	Regular Allowances				(189,425,000)
032150- A012-2	Other Allowances (Excluding TA)				(10,350,000)
032150- A03	Operating Expenses				21,203,000
032150- A031	Fees				1,000
032150- A032	Communications				490,000
032150- A033	Utilities				6,700,000
032150- A034	Occupancy Costs				7,000
032150- A038	Travel & Transportation				10,735,000
032150- A039	General				3,270,000
032150- A04	Employees Retirement Benefits				2,000,000
032150- A041	Pension				2,000,000
032150- A06	Transfers				80,000
032150- A061	Scholarship				80,000
032150- A09	Physical Assets				500,000
032150- A096	Purchase of Plant and Machinery				300,000
032150- A097	Purchase of Furniture and Fixture				200,000
032150- A13	Repairs and Maintenance				1,760,000
032150- A130	Transport				800,000
032150- A131	Machinery and Equipment				150,000
032150- A132	Furniture and Fixture				80,000
032150- A133	Buildings and Structure				680,000
032150- A137	Computer Equipment				50,000
Total- ASF MULTAN AIRPORT					433,156,000
ST0105 ASF SIALKOT AIRPORT					
032150- A01	Employees Related Expenses				154,138,000
032150- A011	Pay	354			81,013,000
032150- A011-1	Pay of Officers	(27)			(16,095,000)
032150- A011-2	Pay of Other Staff	(327)			(64,918,000)

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032150- A012					73,125,000
032150- A012-1					(69,355,000)
032150- A012-2					(3,770,000)
032150- A03					8,965,000
032150- A031					18,000
032150- A032					188,000
032150- A033					2,000,000
032150- A034					7,000
032150- A038					5,330,000
032150- A039					1,422,000
032150- A04					1,500,000
032150- A041					1,500,000
032150- A06					60,000
032150- A061					60,000
032150- A09					500,000
032150- A096					300,000
032150- A097					200,000
032150- A13					1,350,000
032150- A130					750,000
032150- A131					80,000
032150- A132					70,000
032150- A133					400,000
032150- A137					50,000
Total- ASF SIALKOT AIRPORT					166,513,000
032150	Total- OTHERS		1,578,976,000	1,615,616,000	1,665,282,000
0321	Total- Police		1,578,976,000	1,615,616,000	1,665,282,000
032	Total- Police		1,578,976,000	1,615,616,000	1,665,282,000
03	Total- Public Order And Safety Affairs		1,578,976,000	1,615,616,000	1,665,282,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,578,976,000	1,615,616,000	1,665,282,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032150	OTHERS :					
PR0904	ASF PEAHAWAR AIRPORT					
032150- A01	Employees Related Expenses			356,389,000	356,390,000	377,366,000
032150- A011	Pay	791	921	190,029,000	190,029,000	193,619,000
032150- A011-1	Pay of Officers	(65)	(65)	(35,013,000)	(35,013,000)	(31,581,000)
032150- A011-2	Pay of Other Staff	(726)	(856)	(155,016,000)	(155,016,000)	(162,038,000)
032150- A012	Allowances			166,360,000	166,361,000	183,747,000
032150- A012-1	Regular Allowances			(148,910,000)	(148,911,000)	(168,857,000)
032150- A012-2	Other Allowances (Excluding TA)			(17,450,000)	(17,450,000)	(14,890,000)
032150- A03	Operating Expenses			34,007,000	36,221,000	34,588,000
032150- A031	Fees			15,000	14,000	17,000
032150- A032	Communications			380,000	342,000	379,000
032150- A033	Utilities			5,320,000	5,688,000	5,870,000
032150- A034	Occupancy Costs			12,530,000	12,527,000	12,527,000
032150- A038	Travel & Transportation			12,315,000	14,338,000	12,415,000
032150- A039	General			3,447,000	3,312,000	3,380,000
032150- A04	Employees Retirement Benefits			5,000,000	6,100,000	5,000,000
032150- A041	Pension			5,000,000	6,100,000	5,000,000
032150- A06	Transfers			250,000	250,000	150,000
032150- A061	Scholarship			250,000	250,000	150,000
032150- A09	Physical Assets			1,040,000	936,000	500,000
032150- A096	Purchase of Plant and Machinery			600,000	540,000	400,000
032150- A097	Purchase of Furniture and Fixture			440,000	396,000	100,000
032150- A13	Repairs and Maintenance			2,160,000	2,004,000	1,350,000
032150- A130	Transport			600,000	600,000	600,000
032150- A131	Machinery and Equipment			350,000	315,000	200,000
032150- A132	Furniture and Fixture			500,000	450,000	200,000
032150- A133	Buildings and Structure			560,000	504,000	300,000
032150- A137	Computer Equipment			150,000	135,000	50,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	ASF PEAHAWAR AIRPORT			398,846,000	401,901,000	418,954,000
032150	Total- OTHERS			398,846,000	401,901,000	418,954,000
0321	Total- Police			398,846,000	401,901,000	418,954,000
032	Total- Police			398,846,000	401,901,000	418,954,000
03	Total- Public Order And Safety Affairs			398,846,000	401,901,000	418,954,000
Total-	ACCOUNTANT GENERAL			398,846,000	401,901,000	418,954,000
	PAKISTAN REVENUES					
	SUB-OFFICE, PESHAWAR					

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032150	OTHERS :					
KA1230 HQ AIRPORTS SECURITY FORCE KARACHI						
032150- A01	Employees Related Expenses			1,901,634,000	1,901,644,000	148,614,000
032150- A011	Pay	4326	207	1,029,006,000	1,029,006,000	82,477,000
032150- A011-1	Pay of Officers	(479)	(60)	(243,465,000)	(243,465,000)	(43,358,000)
032150- A011-2	Pay of Other Staff	(3847)	(147)	(785,541,000)	(785,541,000)	(39,119,000)
032150- A012	Allowances			872,628,000	872,638,000	66,137,000
032150- A012-1	Regular Allowances			(811,939,000)	(811,949,000)	(57,742,000)
032150- A012-2	Other Allowances (Excluding TA)			(60,689,000)	(60,689,000)	(8,395,000)
032150- A03	Operating Expenses			658,571,000	626,450,000	336,286,000
032150- A031	Fees			429,000	72,000	103,000
032150- A032	Communications			4,537,000	3,458,000	2,850,000
032150- A033	Utilities			46,604,000	44,872,000	4,600,000
032150- A034	Occupancy Costs			79,614,000	109,643,000	18,200,000
032150- A036	Motor Vehicles			6,303,000	6,303,000	5,000,000
032150- A038	Travel & Transportation			113,596,000	132,925,000	35,550,000
032150- A039	General			407,488,000	329,177,000	269,983,000
032150- A04	Employees Retirement Benefits			14,760,000	31,489,000	5,000,000
032150- A041	Pension			14,760,000	31,489,000	5,000,000
032150- A05	Grants, Subsidies and Write off Loans			81,300,000	220,600,000	81,300,000
032150- A052	Grants Domestic			81,300,000	220,600,000	81,300,000
032150- A06	Transfers			1,582,000	1,582,000	350,000
032150- A061	Scholarship			1,582,000	1,582,000	350,000
032150- A09	Physical Assets			184,534,000	183,428,000	123,546,000
032150- A092	Computer Equipment			15,000,000	15,000,000	7,000,000
032150- A095	Purchase of Transport			98,975,000	98,975,000	74,626,000
032150- A096	Purchase of Plant and Machinery			64,999,000	64,249,000	41,670,000
032150- A097	Purchase of Furniture and Fixture			5,560,000	5,204,000	250,000
032150- A13	Repairs and Maintenance			55,887,000	80,408,000	26,546,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A130			14,247,000	40,637,000	7,500,000
032150- A131			18,500,000	17,852,000	13,346,000
032150- A132			1,600,000	1,455,000	200,000
032150- A133			18,400,000	17,365,000	4,000,000
032150- A137			3,140,000	3,099,000	1,500,000
Total- HQ AIRPORTS SECURITY FORCE KARACHI			2,898,268,000	3,045,601,000	721,642,000

KA1231 ASF JIAP KARACHI

032150- A01	Employees Related Expenses				1,539,422,000
032150- A011	Pay	3096			814,716,000
032150- A011-1	Pay of Officers	(256)			(138,566,000)
032150- A011-2	Pay of Other Staff	(2840)			(676,150,000)
032150- A012	Allowances				724,706,000
032150- A012-1	Regular Allowances				(679,706,000)
032150- A012-2	Other Allowances (Excluding TA)				(45,000,000)
032150- A03	Operating Expenses				127,441,000
032150- A031	Fees				13,000
032150- A032	Communications				462,000
032150- A033	Utilities				30,470,000
032150- A034	Occupancy Costs				42,650,000
032150- A038	Travel & Transportation				43,286,000
032150- A039	General				10,560,000
032150- A04	Employees Retirement Benefits				11,000,000
032150- A041	Pension				11,000,000
032150- A06	Transfers				400,000
032150- A061	Scholarship				400,000
032150- A09	Physical Assets				1,300,000
032150- A096	Purchase of Plant and Machinery				1,000,000
032150- A097	Purchase of Furniture and Fixture				300,000
032150- A13	Repairs and Maintenance				6,860,000
032150- A130	Transport				3,910,000
032150- A131	Machinery and Equipment				400,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A132					200,000
032150- A133					2,200,000
032150- A137					150,000
Total- ASF JIAP KARACHI					1,686,423,000
KA1232 ASF ACADEMY KARACHI					
032150- A01	Employees Related Expenses				74,613,000
032150- A011	Pay	101			40,987,000
032150- A011-1	Pay of Officers	(48)			(25,283,000)
032150- A011-2	Pay of Other Staff	(53)			(15,704,000)
032150- A012	Allowances				33,626,000
032150- A012-1	Regular Allowances				(31,441,000)
032150- A012-2	Other Allowances (Excluding TA)				(2,185,000)
032150- A03	Operating Expenses				38,541,000
032150- A031	Fees				3,000
032150- A032	Communications				521,000
032150- A033	Utilities				10,200,000
032150- A034	Occupancy Costs				5,207,000
032150- A038	Travel & Transportation				10,170,000
032150- A039	General				12,440,000
032150- A04	Employees Retirement Benefits				3,000,000
032150- A041	Pension				3,000,000
032150- A06	Transfers				100,000
032150- A061	Scholarship				100,000
032150- A09	Physical Assets				3,400,000
032150- A096	Purchase of Plant and Machinery				900,000
032150- A097	Purchase of Furniture and Fixture				2,500,000
032150- A13	Repairs and Maintenance				3,737,000
032150- A130	Transport				627,000
032150- A131	Machinery and Equipment				600,000
032150- A132	Furniture and Fixture				310,000
032150- A133	Buildings and Structure				2,000,000
032150- A137	Computer Equipment				200,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total- ASF ACADEMY KARACHI					123,391,000
KA1233 ASF AIR GUARDS COY KARACHI COY KARACHI					
032150- A01 Employees Related Expenses					134,703,000
032150- A011 Pay		259			71,833,000
032150- A011-1 Pay of Officers		(66)			(21,898,000)
032150- A011-2 Pay of Other Staff		(193)			(49,935,000)
032150- A012 Allowances					62,870,000
032150- A012-1 Regular Allowances					(58,640,000)
032150- A012-2 Other Allowances (Excluding TA)					(4,230,000)
032150- A03 Operating Expenses					20,837,000
032150- A031 Fees					1,000
032150- A032 Communications					78,000
032150- A033 Utilities					2,538,000
032150- A034 Occupancy Costs					9,260,000
032150- A038 Travel & Transportation					7,095,000
032150- A039 General					1,865,000
032150- A04 Employees Retirement Benefits					1,000,000
032150- A041 Pension					1,000,000
032150- A06 Transfers					100,000
032150- A061 Scholarship					100,000
032150- A09 Physical Assets					280,000
032150- A096 Purchase of Plant and Machinery					200,000
032150- A097 Purchase of Furniture and Fixture					80,000
032150- A13 Repairs and Maintenance					1,300,000
032150- A130 Transport					500,000
032150- A131 Machinery and Equipment					100,000
032150- A132 Furniture and Fixture					70,000
032150- A133 Buildings and Structure					580,000
032150- A137 Computer Equipment					50,000
Total- ASF AIR GUARDS COY KARACHI COY KARACHI					158,220,000
KA1234 ASF CSO (SOUTH)					

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A01	Employees Related Expenses				215,340,000
032150- A011	Pay	570			112,878,000
032150- A011-1	Pay of Officers	(42)			(20,296,000)
032150- A011-2	Pay of Other Staff	(528)			(92,582,000)
032150- A012	Allowances				102,462,000
032150- A012-1	Regular Allowances				(96,862,000)
032150- A012-2	Other Allowances (Excluding TA)				(5,600,000)
032150- A03	Operating Expenses				23,349,000
032150- A031	Fees				35,000
032150- A032	Communications				655,000
032150- A033	Utilities				1,900,000
032150- A034	Occupancy Costs				1,350,000
032150- A038	Travel & Transportation				16,950,000
032150- A039	General				2,459,000
032150- A04	Employees Retirement Benefits				1,000,000
032150- A041	Pension				1,000,000
032150- A06	Transfers				100,000
032150- A061	Scholarship				100,000
032150- A09	Physical Assets				600,000
032150- A096	Purchase of Plant and Machinery				300,000
032150- A097	Purchase of Furniture and Fixture				300,000
032150- A13	Repairs and Maintenance				2,820,000
032150- A130	Transport				1,500,000
032150- A131	Machinery and Equipment				200,000
032150- A132	Furniture and Fixture				100,000
032150- A133	Buildings and Structure				950,000
032150- A137	Computer Equipment				70,000
Total- ASF CSO (SOUTH)					243,209,000
SK0162 ASF SUKKUR AIRPORT ASF SUKKUR AIRPORT					
032150- A01	Employees Related Expenses				47,512,000
032150- A011	Pay	198			24,954,000
032150- A011-1	Pay of Officers	(13)			(4,942,000)

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A011-2	Pay of Other Staff	(185)			(20,012,000)
032150- A012	Allowances				22,558,000
032150- A012-1	Regular Allowances				(21,194,000)
032150- A012-2	Other Allowances (Excluding TA)				(1,364,000)
032150- A03	Operating Expenses				5,813,000
032150- A031	Fees				10,000
032150- A032	Communications				196,000
032150- A033	Utilities				1,880,000
032150- A034	Occupancy Costs				12,000
032150- A038	Travel & Transportation				2,735,000
032150- A039	General				980,000
032150- A04	Employees Retirement Benefits				250,000
032150- A041	Pension				250,000
032150- A06	Transfers				50,000
032150- A061	Scholarship				50,000
032150- A09	Physical Assets				230,000
032150- A096	Purchase of Plant and Machinery				150,000
032150- A097	Purchase of Furniture and Fixture				80,000
032150- A13	Repairs and Maintenance				870,000
032150- A130	Transport				280,000
032150- A131	Machinery and Equipment				80,000
032150- A132	Furniture and Fixture				80,000
032150- A133	Buildings and Structure				380,000
032150- A137	Computer Equipment				50,000
Total-	ASF SUKKUR AIRPORTASF SUKKUR AIRPORT				54,725,000
032150	Total- OTHERS		2,898,268,000	3,045,601,000	2,987,610,000
0321	Total- Police		2,898,268,000	3,045,601,000	2,987,610,000
032	Total- Police		2,898,268,000	3,045,601,000	2,987,610,000
03	Total- Public Order And Safety Affairs		2,898,268,000	3,045,601,000	2,987,610,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,898,268,000	3,045,601,000	2,987,610,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

SUB-OFFICE, KARACHI

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032150	OTHERS :					
QA0628	ASF QUETTA AIRPORT					
032150- A01	Employees Related Expenses			298,175,000	298,176,000	299,817,000
032150- A011	Pay	689	855	157,018,000	157,018,000	152,880,000
032150- A011-1	Pay of Officers	(64)	(64)	(32,005,000)	(32,005,000)	(26,934,000)
032150- A011-2	Pay of Other Staff	(625)	(791)	(125,013,000)	(125,013,000)	(125,946,000)
032150- A012	Allowances			141,157,000	141,158,000	146,937,000
032150- A012-1	Regular Allowances			(127,557,000)	(127,558,000)	(137,687,000)
032150- A012-2	Other Allowances (Excluding TA)			(13,600,000)	(13,600,000)	(9,250,000)
032150- A03	Operating Expenses			25,316,000	29,864,000	25,430,000
032150- A031	Fees			50,000	44,000	44,000
032150- A032	Communications			450,000	388,000	450,000
032150- A033	Utilities			4,850,000	5,520,000	5,150,000
032150- A034	Occupancy Costs			4,216,000	5,202,000	4,206,000
032150- A038	Travel & Transportation			12,300,000	15,500,000	12,300,000
032150- A039	General			3,450,000	3,210,000	3,280,000
032150- A04	Employees Retirement Benefits			1,100,000	1,100,000	1,100,000
032150- A041	Pension			1,100,000	1,100,000	1,100,000
032150- A06	Transfers			150,000	150,000	100,000
032150- A061	Scholarship			150,000	150,000	100,000
032150- A09	Physical Assets			1,600,000	1,440,000	500,000
032150- A096	Purchase of Plant and Machinery			800,000	720,000	400,000
032150- A097	Purchase of Furniture and Fixture			800,000	720,000	100,000
032150- A13	Repairs and Maintenance			3,660,000	3,374,000	1,420,000
032150- A130	Transport			800,000	800,000	800,000
032150- A131	Machinery and Equipment			360,000	324,000	200,000
032150- A132	Furniture and Fixture			200,000	180,000	100,000
032150- A133	Buildings and Structure			2,250,000	2,025,000	300,000
032150- A137	Computer Equipment			50,000	45,000	20,000

NO. 006.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	ASF QUETTA AIRPORT			330,001,000	334,104,000	328,367,000
032150	Total- OTHERS			330,001,000	334,104,000	328,367,000
0321	Total- Police			330,001,000	334,104,000	328,367,000
032	Total- Police			330,001,000	334,104,000	328,367,000
03	Total- Public Order And Safety Affairs			330,001,000	334,104,000	328,367,000
Total-	ACCOUNTANT GENERAL			330,001,000	334,104,000	328,367,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					
TOTAL - DEMAND				6,275,000,000	6,666,180,000	7,332,000,000

NO. 007.- METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 007
(FC21M26)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted **Rs. 1,293,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	1,235,000,000	1,450,597,000	1,293,000,000
	Total	1,235,000,000	1,450,597,000	1,293,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,035,000,000	1,108,165,000	1,074,000,000
A011	Pay	725,839,000	725,839,000	692,837,000
A011-1	Pay of Officers	(229,151,000)	(229,151,000)	(215,523,000)
A011-2	Pay of Other Staff	(496,688,000)	(496,688,000)	(477,314,000)
A012	Allowances	309,161,000	382,326,000	381,163,000
A012-1	Regular Allowances	(291,116,000)	(363,281,000)	(361,951,000)
A012-2	Other Allowances (Excluding TA)	(18,045,000)	(19,045,000)	(19,212,000)
A03	Operating Expenses	129,887,000	156,119,000	125,517,000
A04	Employees Retirement Benefits	21,219,000	21,919,000	27,445,000
A05	Grants, Subsidies and Write off Loans	15,858,000	131,358,000	222,000
A06	Transfers	131,000	131,000	
A09	Physical Assets	20,881,000	20,881,000	57,100,000
A12	Civil works	3,246,000	3,246,000	1,648,000
A13	Repairs and Maintenance	8,778,000	8,778,000	7,068,000
	Total	1,235,000,000	1,450,597,000	1,293,000,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	METEOROLOGY :				
ID7138	PAKISTAN MET. DEPARTMENT ISLAMABAD				
041104- A01	Employees Related Expenses		184,250,000	198,106,000	190,407,000
041104- A011	Pay	382 387	129,179,000	129,179,000	122,415,000
041104- A011-1	Pay of Officers	(101) (102)	(69,005,000)	(69,005,000)	(63,602,000)
041104- A011-2	Pay of Other Staff	(281) (285)	(60,174,000)	(60,174,000)	(58,813,000)
041104- A012	Allowances		55,071,000	68,927,000	67,992,000
041104- A012-1	Regular Allowances		(51,619,000)	(64,475,000)	(62,474,000)
041104- A012-2	Other Allowances (Excluding TA)		(3,452,000)	(4,452,000)	(5,518,000)
041104- A03	Operating Expenses		38,167,000	48,217,000	35,229,000
041104- A031	Fees		1,000	1,000	1,000
041104- A032	Communications		4,370,000	4,370,000	4,170,000
041104- A033	Utilities		6,645,000	6,645,000	6,645,000
041104- A034	Occupancy Costs		17,551,000	27,601,000	17,001,000
041104- A036	Motor Vehicles		10,000	10,000	10,000
041104- A038	Travel & Transportation		3,623,000	3,623,000	4,305,000
041104- A039	General		5,967,000	5,967,000	3,097,000
041104- A04	Employees Retirement Benefits		4,314,000	5,014,000	6,864,000
041104- A041	Pension		4,314,000	5,014,000	6,864,000
041104- A05	Grants, Subsidies and Write off Loans		5,000	12,805,000	5,000
041104- A052	Grants Domestic		5,000	12,805,000	5,000
041104- A06	Transfers		130,000	130,000	
041104- A063	Entertainment & Gifts		130,000	130,000	
041104- A09	Physical Assets		2,502,000	2,502,000	1,852,000
041104- A091	Purchase of Building		1,000	1,000	1,000
041104- A092	Computer Equipment		380,000	380,000	631,000
041104- A095	Purchase of Transport		1,000	1,000	100,000
041104- A096	Purchase of Plant and Machinery		2,000,000	2,000,000	1,000,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041104- A097	Purchase of Furniture and Fixture			120,000	120,000	120,000
041104- A12	Civil works			2,000	2,000	2,000
041104- A124	Building and Structures			2,000	2,000	2,000
041104- A13	Repairs and Maintenance			1,755,000	1,755,000	1,475,000
041104- A130	Transport			350,000	350,000	350,000
041104- A131	Machinery and Equipment			400,000	400,000	400,000
041104- A132	Furniture and Fixture			100,000	100,000	100,000
041104- A133	Buildings and Structure			650,000	650,000	400,000
041104- A137	Computer Equipment			175,000	175,000	145,000
041104- A138	General			80,000	80,000	80,000
Total-	PAKISTAN MET. DEPARTMENT ISLAMABAD			231,125,000	268,531,000	235,834,000
041104	Total- METEOROLOGY			231,125,000	268,531,000	235,834,000
0411	Total- General Economic Affairs			231,125,000	268,531,000	235,834,000
041	Total- General Economic, Commercial & Labour Affairs			231,125,000	268,531,000	235,834,000
04	Total- Economic Affairs			231,125,000	268,531,000	235,834,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			231,125,000	268,531,000	235,834,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041104	METEOROLOGY :					
LO1088	PAKISTAN MET DEPARTMENT LAHORE					
041104- A01	Employees Related Expenses			281,298,000	301,048,000	210,345,000
041104- A011	Pay	629	493	198,203,000	198,203,000	136,015,000
041104- A011-1	Pay of Officers	(86)	(41)	(58,118,000)	(58,118,000)	(23,395,000)
041104- A011-2	Pay of Other Staff	(543)	(452)	(140,085,000)	(140,085,000)	(112,620,000)
041104- A012	Allowances			83,095,000	102,845,000	74,330,000
041104- A012-1	Regular Allowances			(78,317,000)	(98,067,000)	(71,710,000)
041104- A012-2	Other Allowances (Excluding TA)			(4,778,000)	(4,778,000)	(2,620,000)
041104- A03	Operating Expenses			26,200,000	32,250,000	15,740,000
041104- A031	Fees			5,000	5,000	
041104- A032	Communications			1,465,000	1,465,000	925,000
041104- A033	Utilities			4,924,000	4,924,000	2,219,000
041104- A034	Occupancy Costs			12,635,000	18,685,000	9,202,000
041104- A036	Motor Vehicles			9,000	9,000	8,000
041104- A038	Travel & Transportation			5,022,000	5,022,000	2,181,000
041104- A039	General			2,140,000	2,140,000	1,205,000
041104- A04	Employees Retirement Benefits			3,980,000	3,980,000	2,909,000
041104- A041	Pension			3,980,000	3,980,000	2,909,000
041104- A05	Grants, Subsidies and Write off Loans			258,000	30,058,000	5,000
041104- A052	Grants Domestic			258,000	30,058,000	5,000
041104- A09	Physical Assets			2,832,000	2,832,000	972,000
041104- A091	Purchase of Building			1,000	1,000	1,000
041104- A092	Computer Equipment			525,000	525,000	170,000
041104- A094	Other Stores and Stocks			300,000	300,000	
041104- A095	Purchase of Transport			256,000	256,000	1,000
041104- A096	Purchase of Plant and Machinery			1,400,000	1,400,000	300,000
041104- A097	Purchase of Furniture and Fixture			350,000	350,000	500,000
041104- A12	Civil works			552,000	552,000	550,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041104- A124			552,000	552,000	550,000
041104- A13			2,465,000	2,465,000	1,180,000
041104- A130			350,000	350,000	150,000
041104- A131			450,000	450,000	250,000
041104- A132			90,000	90,000	50,000
041104- A133			1,300,000	1,300,000	600,000
041104- A137			220,000	220,000	105,000
041104- A138			55,000	55,000	25,000
Total- PAKISTAN MET DEPARTMENT LAHORE			317,585,000	373,185,000	231,701,000

LO1092 FFD LAHORE

041104- A01	Employees Related Expenses				93,812,000
041104- A011	Pay	157			60,774,000
041104- A011-1	Pay of Officers	(44)			(30,673,000)
041104- A011-2	Pay of Other Staff	(113)			(30,101,000)
041104- A012	Allowances				33,038,000
041104- A012-1	Regular Allowances				(30,388,000)
041104- A012-2	Other Allowances (Excluding TA)				(2,650,000)
041104- A03	Operating Expenses				8,299,000
041104- A031	Fees				5,000
041104- A032	Communications				565,000
041104- A033	Utilities				2,695,000
041104- A034	Occupancy Costs				2,710,000
041104- A036	Motor Vehicles				1,000
041104- A038	Travel & Transportation				1,658,000
041104- A039	General				665,000
041104- A04	Employees Retirement Benefits				2,308,000
041104- A041	Pension				2,308,000
041104- A05	Grants, Subsidies and Write off Loans				79,000
041104- A052	Grants Domestic				79,000
041104- A09	Physical Assets				506,000
041104- A092	Computer Equipment				155,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041104- A095					1,000
041104- A096					300,000
041104- A097					50,000
041104- A12					2,000
041104- A124					2,000
041104- A13					805,000
041104- A130					200,000
041104- A131					200,000
041104- A132					40,000
041104- A133					250,000
041104- A137					85,000
041104- A138					30,000
Total- FFD LAHORE					105,811,000
041104	Total-		317,585,000	373,185,000	337,512,000
0411	Total-		317,585,000	373,185,000	337,512,000
041	Total-		317,585,000	373,185,000	337,512,000
04	Total-		317,585,000	373,185,000	337,512,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		317,585,000	373,185,000	337,512,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	METEOROLOGY :				
PR0903	PAKISTAN MET DEPARTMENT PESHAWAR				
041104- A01	Employees Related Expenses		82,431,000	88,216,000	86,300,000
041104- A011	Pay	207 213	57,850,000	57,850,000	55,276,000
041104- A011-1	Pay of Officers	(17) (19)	(11,250,000)	(11,250,000)	(10,976,000)
041104- A011-2	Pay of Other Staff	(190) (194)	(46,600,000)	(46,600,000)	(44,300,000)
041104- A012	Allowances		24,581,000	30,366,000	31,024,000
041104- A012-1	Regular Allowances		(23,384,000)	(29,169,000)	(29,713,000)
041104- A012-2	Other Allowances (Excluding TA)		(1,197,000)	(1,197,000)	(1,311,000)
041104- A03	Operating Expenses		5,030,000	5,030,000	4,635,000
041104- A031	Fees		1,000	1,000	1,000
041104- A032	Communications		410,000	410,000	460,000
041104- A033	Utilities		950,000	950,000	1,150,000
041104- A034	Occupancy Costs		2,150,000	2,150,000	1,480,000
041104- A036	Motor Vehicles		2,000	2,000	2,000
041104- A038	Travel & Transportation		932,000	932,000	961,000
041104- A039	General		585,000	585,000	581,000
041104- A04	Employees Retirement Benefits		452,000	452,000	756,000
041104- A041	Pension		452,000	452,000	756,000
041104- A05	Grants, Subsidies and Write off Loans		5,000	4,305,000	5,000
041104- A052	Grants Domestic		5,000	4,305,000	5,000
041104- A09	Physical Assets		1,452,000	1,452,000	502,000
041104- A091	Purchase of Building		1,000	1,000	1,000
041104- A092	Computer Equipment		550,000	550,000	300,000
041104- A094	Other Stores and Stocks		200,000	200,000	
041104- A095	Purchase of Transport		1,000	1,000	1,000
041104- A096	Purchase of Plant and Machinery		500,000	500,000	100,000
041104- A097	Purchase of Furniture and Fixture		200,000	200,000	100,000
041104- A12	Civil works		1,100,000	1,100,000	300,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
041104- A124	Building and Structures			1,100,000	1,100,000	300,000
041104- A13	Repairs and Maintenance			520,000	520,000	520,000
041104- A130	Transport			80,000	80,000	80,000
041104- A131	Machinery and Equipment			100,000	100,000	100,000
041104- A132	Furniture and Fixture			30,000	30,000	30,000
041104- A133	Buildings and Structure			200,000	200,000	200,000
041104- A137	Computer Equipment			80,000	80,000	80,000
041104- A138	General			30,000	30,000	30,000
Total-	PAKISTAN MET DEPARTMENT PESHAWAR			90,990,000	101,075,000	93,018,000
041104	Total- METEOROLOGY			90,990,000	101,075,000	93,018,000
0411	Total- General Economic Affairs			90,990,000	101,075,000	93,018,000
041	Total- General Economic, Commercial & Labour Affairs			90,990,000	101,075,000	93,018,000
04	Total- Economic Affairs			90,990,000	101,075,000	93,018,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			90,990,000	101,075,000	93,018,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	METEOROLOGY :				
HD0175	DMO HYDERABAD				
041104- A01	Employees Related Expenses				13,019,000
041104- A011	Pay	35			8,105,000
041104- A011-1	Pay of Officers	(4)			(1,504,000)
041104- A011-2	Pay of Other Staff	(31)			(6,601,000)
041104- A012	Allowances				4,914,000
041104- A012-1	Regular Allowances				(4,891,000)
041104- A012-2	Other Allowances (Excluding TA)				(23,000)
041104- A03	Operating Expenses				321,000
041104- A032	Communications				56,000
041104- A033	Utilities				94,000
041104- A038	Travel & Transportation				83,000
041104- A039	General				88,000
041104- A13	Repairs and Maintenance				56,000
041104- A130	Transport				22,000
041104- A131	Machinery and Equipment				20,000
041104- A132	Furniture and Fixture				6,000
041104- A137	Computer Equipment				8,000
Total-	DMO HYDERABAD				13,396,000
KA1229 PAKISTAN MET DEPARTMENT KARACHI					
041104- A01	Employees Related Expenses		364,774,000	390,428,000	162,916,000
041104- A011	Pay	809 313	257,808,000	257,808,000	106,052,000
041104- A011-1	Pay of Officers	(112) (50)	(76,649,000)	(76,649,000)	(34,213,000)
041104- A011-2	Pay of Other Staff	(697) (263)	(181,159,000)	(181,159,000)	(71,839,000)
041104- A012	Allowances		106,966,000	132,620,000	56,864,000
041104- A012-1	Regular Allowances		(99,888,000)	(125,542,000)	(53,149,000)
041104- A012-2	Other Allowances (Excluding TA)		(7,078,000)	(7,078,000)	(3,715,000)
041104- A03	Operating Expenses		39,657,000	47,139,000	30,431,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A031			16,000	16,000	1,000
041104- A032			5,687,000	5,687,000	4,816,000
041104- A033			7,515,000	7,515,000	6,866,000
041104- A034			15,084,000	22,566,000	11,554,000
041104- A036			55,000	55,000	50,000
041104- A038			4,782,000	4,782,000	3,612,000
041104- A039			6,518,000	6,518,000	3,532,000
041104- A04			10,340,000	10,340,000	10,503,000
041104- A041			10,340,000	10,340,000	10,503,000
041104- A05			15,526,000	51,826,000	5,000
041104- A052			15,526,000	51,826,000	5,000
041104- A06			1,000	1,000	
041104- A063			1,000	1,000	
041104- A09			12,572,000	12,572,000	52,233,000
041104- A092			631,000	631,000	232,000
041104- A094			7,000,000	7,000,000	17,350,000
041104- A095			2,000	2,000	1,000
041104- A096			4,700,000	4,700,000	34,600,000
041104- A097			239,000	239,000	50,000
041104- A12			550,000	550,000	2,000
041104- A124			550,000	550,000	2,000
041104- A13			2,298,000	2,298,000	1,006,000
041104- A130			352,000	352,000	250,000
041104- A131			475,000	475,000	250,000
041104- A132			127,000	127,000	50,000
041104- A133			1,000,000	1,000,000	300,000
041104- A137			254,000	254,000	86,000
041104- A138			90,000	90,000	70,000
Total-			445,718,000	515,154,000	257,096,000
PAKISTAN MET DEPARTMENT KARACHI					
KA2266 IMG KARACHI					
041104- A01					30,150,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A011	Pay	59			20,247,000
041104- A011-1	Pay of Officers	(15)			(9,417,000)
041104- A011-2	Pay of Other Staff	(44)			(10,830,000)
041104- A012	Allowances				9,903,000
041104- A012-1	Regular Allowances				(9,862,000)
041104- A012-2	Other Allowances (Excluding TA)				(41,000)
041104- A03	Operating Expenses				521,000
041104- A032	Communications				60,000
041104- A033	Utilities				110,000
041104- A038	Travel & Transportation				1,000
041104- A039	General				350,000
041104- A13	Repairs and Maintenance				115,000
041104- A131	Machinery and Equipment				60,000
041104- A132	Furniture and Fixture				15,000
041104- A137	Computer Equipment				40,000
Total- IMG KARACHI					30,786,000
KA2267 CDPC KARACHI					
041104- A01	Employees Related Expenses				28,536,000
041104- A011	Pay	54			19,071,000
041104- A011-1	Pay of Officers	(12)			(8,862,000)
041104- A011-2	Pay of Other Staff	(42)			(10,209,000)
041104- A012	Allowances				9,465,000
041104- A012-1	Regular Allowances				(9,415,000)
041104- A012-2	Other Allowances (Excluding TA)				(50,000)
041104- A03	Operating Expenses				2,284,000
041104- A032	Communications				70,000
041104- A038	Travel & Transportation				11,000
041104- A039	General				2,203,000
041104- A09	Physical Assets				80,000
041104- A097	Purchase of Furniture and Fixture				80,000
041104- A13	Repairs and Maintenance				156,000
041104- A131	Machinery and Equipment				70,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A132					16,000
041104- A137					70,000
Total- CDPC KARACHI					31,056,000
KA2270 RMC KARACHI					
041104- A01	Employees Related Expenses				130,268,000
041104- A011	Pay	313			85,150,000
041104- A011-1	Pay of Officers	(29)			(18,070,000)
041104- A011-2	Pay of Other Staff	(284)			(67,080,000)
041104- A012	Allowances				45,118,000
041104- A012-1	Regular Allowances				(43,468,000)
041104- A012-2	Other Allowances (Excluding TA)				(1,650,000)
041104- A03	Operating Expenses				5,890,000
041104- A031	Fees				10,000
041104- A032	Communications				625,000
041104- A033	Utilities				270,000
041104- A034	Occupancy Costs				3,030,000
041104- A036	Motor Vehicles				5,000
041104- A038	Travel & Transportation				1,285,000
041104- A039	General				665,000
041104- A04	Employees Retirement Benefits				3,542,000
041104- A041	Pension				3,542,000
041104- A05	Grants, Subsidies and Write off Loans				84,000
041104- A052	Grants Domestic				84,000
041104- A09	Physical Assets				476,000
041104- A092	Computer Equipment				150,000
041104- A095	Purchase of Transport				1,000
041104- A096	Purchase of Plant and Machinery				125,000
041104- A097	Purchase of Furniture and Fixture				200,000
041104- A12	Civil works				200,000
041104- A124	Building and Structures				200,000
041104- A13	Repairs and Maintenance				650,000
041104- A130	Transport				80,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041104-	A131	Machinery and Equipment				110,000
041104-	A132	Furniture and Fixture				40,000
041104-	A133	Buildings and Structure				350,000
041104-	A137	Computer Equipment				50,000
041104-	A138	General				20,000
Total-		RMC KARACHI				141,110,000
041104	Total-	METEOROLOGY		445,718,000	515,154,000	473,444,000
0411	Total-	General Economic Affairs		445,718,000	515,154,000	473,444,000
041	Total-	General Economic, Commercial & Labour Affairs		445,718,000	515,154,000	473,444,000
04	Total-	Economic Affairs		445,718,000	515,154,000	473,444,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		445,718,000	515,154,000	473,444,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	METEOROLOGY :				
QA0627	PAKISTAN MET DEPARTMENT QUETTA				
041104- A01	Employees Related Expenses		84,827,000	90,647,000	83,196,000
041104- A011	Pay	276 272	58,340,000	58,340,000	52,515,000
041104- A011-1	Pay of Officers	(19) (17)	(9,470,000)	(9,470,000)	(9,228,000)
041104- A011-2	Pay of Other Staff	(257) (255)	(48,870,000)	(48,870,000)	(43,287,000)
041104- A012	Allowances		26,487,000	32,307,000	30,681,000
041104- A012-1	Regular Allowances		(25,369,000)	(31,189,000)	(29,519,000)
041104- A012-2	Other Allowances (Excluding TA)		(1,118,000)	(1,118,000)	(1,162,000)
041104- A03	Operating Expenses		9,185,000	11,435,000	9,135,000
041104- A031	Fees		10,000	10,000	10,000
041104- A032	Communications		585,000	585,000	585,000
041104- A033	Utilities		1,755,000	1,755,000	1,755,000
041104- A034	Occupancy Costs		4,503,000	6,753,000	4,403,000
041104- A036	Motor Vehicles		4,000	4,000	4,000
041104- A038	Travel & Transportation		1,635,000	1,635,000	1,685,000
041104- A039	General		693,000	693,000	693,000
041104- A04	Employees Retirement Benefits		2,083,000	2,083,000	281,000
041104- A041	Pension		2,083,000	2,083,000	281,000
041104- A05	Grants, Subsidies and Write off Loans		59,000	32,359,000	34,000
041104- A052	Grants Domestic		59,000	32,359,000	34,000
041104- A09	Physical Assets		1,151,000	1,151,000	277,000
041104- A091	Purchase of Building		1,000	1,000	1,000
041104- A092	Computer Equipment		515,000	515,000	165,000
041104- A094	Other Stores and Stocks		200,000	200,000	
041104- A095	Purchase of Transport		85,000	85,000	1,000
041104- A096	Purchase of Plant and Machinery		250,000	250,000	100,000
041104- A097	Purchase of Furniture and Fixture		100,000	100,000	10,000
041104- A12	Civil works		1,040,000	1,040,000	590,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041104-	A124	Building and Structures		1,040,000	1,040,000	590,000
041104-	A13	Repairs and Maintenance		1,619,000	1,619,000	979,000
041104-	A130	Transport		300,000	300,000	150,000
041104-	A131	Machinery and Equipment		100,000	100,000	110,000
041104-	A132	Furniture and Fixture		80,000	80,000	80,000
041104-	A133	Buildings and Structure		1,040,000	1,040,000	540,000
041104-	A137	Computer Equipment		64,000	64,000	64,000
041104-	A138	General		35,000	35,000	35,000
Total-	PAKISTAN MET DEPARTMENT QUETTA			99,964,000	140,334,000	94,492,000
041104	Total-	METEOROLOGY		99,964,000	140,334,000	94,492,000
0411	Total-	General Economic Affairs		99,964,000	140,334,000	94,492,000
041	Total-	General Economic, Commercial & Labour Affairs		99,964,000	140,334,000	94,492,000
04	Total-	Economic Affairs		99,964,000	140,334,000	94,492,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			99,964,000	140,334,000	94,492,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	METEOROLOGY :				
GL7026	PAKISTAN MET DEPARTMENT GILGIT				
041104- A01	Employees Related Expenses		37,420,000	39,720,000	45,051,000
041104- A011	Pay	121 128	24,459,000	24,459,000	27,217,000
041104- A011-1	Pay of Officers	(9) (11)	(4,659,000)	(4,659,000)	(5,583,000)
041104- A011-2	Pay of Other Staff	(112) (117)	(19,800,000)	(19,800,000)	(21,634,000)
041104- A012	Allowances		12,961,000	15,261,000	17,834,000
041104- A012-1	Regular Allowances		(12,539,000)	(14,839,000)	(17,362,000)
041104- A012-2	Other Allowances (Excluding TA)		(422,000)	(422,000)	(472,000)
041104- A03	Operating Expenses		3,977,000	4,377,000	3,402,000
041104- A032	Communications		122,000	122,000	157,000
041104- A033	Utilities		1,208,000	1,208,000	1,248,000
041104- A034	Occupancy Costs		1,776,000	2,176,000	1,126,000
041104- A036	Motor Vehicles		10,000	10,000	10,000
041104- A038	Travel & Transportation		627,000	627,000	627,000
041104- A039	General		234,000	234,000	234,000
041104- A04	Employees Retirement Benefits		50,000	50,000	282,000
041104- A041	Pension		50,000	50,000	282,000
041104- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
041104- A052	Grants Domestic		5,000	5,000	5,000
041104- A09	Physical Assets		372,000	372,000	202,000
041104- A092	Computer Equipment		71,000	71,000	51,000
041104- A094	Other Stores and Stocks		150,000	150,000	
041104- A095	Purchase of Transport		1,000	1,000	1,000
041104- A096	Purchase of Plant and Machinery		50,000	50,000	50,000
041104- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
041104- A12	Civil works		2,000	2,000	2,000
041104- A124	Building and Structures		2,000	2,000	2,000
041104- A13	Repairs and Maintenance		121,000	121,000	126,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
041104-	A130	Transport		50,000	50,000	50,000
041104-	A131	Machinery and Equipment		5,000	5,000	10,000
041104-	A132	Furniture and Fixture		25,000	25,000	25,000
041104-	A133	Buildings and Structure		2,000	2,000	2,000
041104-	A137	Computer Equipment		19,000	19,000	19,000
041104-	A138	General		20,000	20,000	20,000
Total-		PAKISTAN MET DEPARTMENT GILGIT		41,947,000	44,647,000	49,070,000
041104	Total-	METEOROLOGY		41,947,000	44,647,000	49,070,000
0411	Total-	General Economic Affairs		41,947,000	44,647,000	49,070,000
041	Total-	General Economic, Commercial & Labour Affairs		41,947,000	44,647,000	49,070,000
04	Total-	Economic Affairs		41,947,000	44,647,000	49,070,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		41,947,000	44,647,000	49,070,000

NO. 007.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041104	METEOROLOGY :					
HQ3507 PAKISTAN MET DEPARTMENT						
041104- A03	Operating Expenses			7,671,000	7,671,000	9,630,000
041104- A039	General			7,671,000	7,671,000	9,630,000
	Total- PAKISTAN MET DEPARTMENT			7,671,000	7,671,000	9,630,000
041104	Total- METEOROLOGY			7,671,000	7,671,000	9,630,000
0411	Total- General Economic Affairs			7,671,000	7,671,000	9,630,000
041	Total- General Economic, Commercial & Labour Affairs			7,671,000	7,671,000	9,630,000
04	Total- Economic Affairs			7,671,000	7,671,000	9,630,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			7,671,000	7,671,000	9,630,000
	TOTAL - DEMAND			1,235,000,000	1,450,597,000	1,293,000,000

NO. ---- CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ----

(FC21C47)

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**.

Voted Rs.

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	602,354,000	
015	General Services	30,960,000	
041	General Economic, Commercial & Labour Affairs	41,671,000	
047	Other Industries	20,117,000	
062	Community Development	2,213,566,000	
073	Hospital Services	7,658,183,000	
091	Pre & Primary Education Affairs & Service	2,034,082,000	
092	Secondary Education Affairs and Services	2,772,667,000	
093	Tertiary Education Affairs and Services	4,550,367,000	
094	Education Services Not definable by Level	76,608,000	
096	Administration	599,884,000	
107	Administration	39,730,000	
108	Others	653,811,000	
	Total	21,294,000,000	
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	13,179,694,000	
A011	Pay	8,130,249,000	
A011-1	Pay of Officers	(5,485,820,000)	
A011-2	Pay of Other Staff	(2,644,429,000)	
A012	Allowances	5,049,445,000	
A012-1	Regular Allowances	(4,501,545,000)	
A012-2	Other Allowances (Excluding TA)	(547,900,000)	

A02	Project Pre-Investment Analysis	211,000
A03	Operating Expenses	6,183,902,000
A04	Employees Retirement Benefits	313,787,000
A05	Grants, Subsidies and Write off Loans	360,848,000
A06	Transfers	591,286,000
A09	Physical Assets	280,306,000
A12	Civil works	1,000
A13	Repairs and Maintenance	383,965,000
	Total	21,294,000,000

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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:				
011112	Capital Administration and Development Division :				
ID3571	ISLAMABAD CAPITAL TERRITORY PRIVATE EDUCATIONAL INSTITUTIONS REGULATORY AUTHORITY				
011112- A01	Employees Related Expenses		13,500,000		
011112- A011	Pay		6,500,000		
011112- A011-1	Pay of Officers		(4,000,000)		
011112- A011-2	Pay of Other Staff		(2,500,000)		
011112- A012	Allowances		7,000,000		
011112- A012-1	Regular Allowances		(7,000,000)		
011112- A03	Operating Expenses		6,500,000		
011112- A039	General		6,500,000		
Total-	ISLAMABAD CAPITAL TERRITORY PRIVATE EDUCATIONAL INSTITUTIONS REGULATORY AUTHORITY		20,000,000		
ID5601 CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION. (MAIN)					
011112- A01	Employees Related Expenses		167,492,000		
011112- A011	Pay		96,804,000		
011112- A011-1	Pay of Officers		(63,853,000)		
011112- A011-2	Pay of Other Staff		(32,951,000)		
011112- A012	Allowances		70,688,000		
011112- A012-1	Regular Allowances		(56,128,000)		
011112- A012-2	Other Allowances (Excluding TA)		(14,560,000)		
011112- A03	Operating Expenses		50,101,000		
011112- A032	Communications		7,910,000		
011112- A033	Utilities		530,000		
011112- A034	Occupancy Costs		20,210,000		
011112- A037	Consultancy and Contractual Work		100,000		
011112- A038	Travel & Transportation		11,500,000		
011112- A039	General		9,851,000		
011112- A04	Employees Retirement Benefits		53,761,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011112- A041	Pension		53,761,000	
011112- A05	Grants, Subsidies and Write off Loans		204,300,000	
011112- A052	Grants Domestic		204,300,000	
011112- A06	Transfers		3,000,000	
011112- A061	Scholarship		1,000,000	
011112- A063	Entertainment & Gifts		2,000,000	
011112- A09	Physical Assets		8,100,000	
011112- A092	Computer Equipment		3,100,000	
011112- A095	Purchase of Transport		2,000,000	
011112- A096	Purchase of Plant and Machinery		1,500,000	
011112- A097	Purchase of Furniture and Fixture		1,500,000	
011112- A13	Repairs and Maintenance		5,600,000	
011112- A130	Transport		2,000,000	
011112- A131	Machinery and Equipment		1,400,000	
011112- A132	Furniture and Fixture		1,000,000	
011112- A133	Buildings and Structure		200,000	
011112- A137	Computer Equipment		1,000,000	
Total-	CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION. (MAIN)		492,354,000	
ID7155 GRANT FOR PRIME MINISTER'S SCHOLARSHIP PROGRAMME FOR TALENTED STUDENTS OF BALOCHISTAN				
011112- A03	Operating Expenses		90,000,000	
011112- A039	General		90,000,000	
Total-	GRANT FOR PRIME MINISTER'S SCHOLARSHIP PROGRAMME FOR TALENTED STUDENTS OF BALOCHISTAN		90,000,000	
011112	Total- Capital Administration and Development Division		602,354,000	
0111	Total- Executive and Legislative Organs		602,354,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		602,354,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015 General Services:

0152 Planning Services:

015220 Others :

ID9334 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE (RTI) ISLAMABAD

015220- A01	Employees Related Expenses		19,112,000	
015220- A011	Pay	37	11,723,000	
015220- A011-1	Pay of Officers	(10)	(6,341,000)	
015220- A011-2	Pay of Other Staff	(27)	(5,382,000)	
015220- A012	Allowances		7,389,000	
015220- A012-1	Regular Allowances		(5,549,000)	
015220- A012-2	Other Allowances (Excluding TA)		(1,840,000)	
015220- A03	Operating Expenses		9,132,000	
015220- A032	Communications		370,000	
015220- A033	Utilities		1,190,000	
015220- A034	Occupancy Costs		1,020,000	
015220- A038	Travel & Transportation		5,278,000	
015220- A039	General		1,274,000	
015220- A04	Employees Retirement Benefits		870,000	
015220- A041	Pension		870,000	
015220- A05	Grants, Subsidies and Write off Loans		10,000	
015220- A052	Grants Domestic		10,000	
015220- A06	Transfers		10,000	
015220- A063	Entertainment & Gifts		10,000	
015220- A09	Physical Assets		310,000	
015220- A092	Computer Equipment		110,000	
015220- A096	Purchase of Plant and Machinery		100,000	
015220- A097	Purchase of Furniture and Fixture		100,000	
015220- A13	Repairs and Maintenance		1,516,000	
015220- A130	Transport		390,000	
015220- A131	Machinery and Equipment		100,000	
015220- A132	Furniture and Fixture		40,000	
015220- A133	Buildings and Structure		916,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015220- A137	Computer Equipment		30,000		
015220- A138	General		40,000		
Total-	CLINICAL TRAINING REGIONAL TRAINING INSTITURE (RTI) ISLAMABAD		30,960,000		
015220	Total- Others		30,960,000		
0152	Total- Planning Services		30,960,000		
015	Total- General Services		30,960,000		
01	Total- General Public Service		633,314,000		
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041350	OTHERS :				
	ID6117 DIRECTORATE OF WORKERS EDUCATION, ISLAMABAD.				
041350- A01	Employees Related Expenses		25,064,000		
041350- A011	Pay	57	16,395,000		
041350- A011-1	Pay of Officers	(16)	(7,875,000)		
041350- A011-2	Pay of Other Staff	(41)	(8,520,000)		
041350- A012	Allowances		8,669,000		
041350- A012-1	Regular Allowances		(6,804,000)		
041350- A012-2	Other Allowances (Excluding TA)		(1,865,000)		
041350- A02	Project Pre-Investment Analysis		100,000		
041350- A022	Research Survey & Exploratory Oper		100,000		
041350- A03	Operating Expenses		10,897,000		
041350- A032	Communications		535,000		
041350- A033	Utilities		935,000		
041350- A034	Occupancy Costs		4,355,000		
041350- A038	Travel & Transportation		1,655,000		
041350- A039	General		3,417,000		
041350- A04	Employees Retirement Benefits		2,100,000		
041350- A041	Pension		2,100,000		
041350- A05	Grants, Subsidies and Write off Loans		1,200,000		
041350- A052	Grants Domestic		1,200,000		
041350- A06	Transfers		250,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

041350- A063	Entertainment & Gifts		250,000		
041350- A09	Physical Assets		905,000		
041350- A092	Computer Equipment		200,000		
041350- A095	Purchase of Transport		5,000		
041350- A096	Purchase of Plant and Machinery		600,000		
041350- A097	Purchase of Furniture and Fixture		100,000		
041350- A13	Repairs and Maintenance		1,155,000		
041350- A130	Transport		500,000		
041350- A131	Machinery and Equipment		300,000		
041350- A132	Furniture and Fixture		150,000		
041350- A133	Buildings and Structure		5,000		
041350- A137	Computer Equipment		200,000		
Total-	DIRECTORATE OF WORKERS		41,671,000		
	EDUCATION, ISLAMABAD.				
041350	Total- OTHERS		41,671,000		
0413	Total- General Labour Affairs		41,671,000		
041	Total- General Economic, Commercial & Labour Affairs		41,671,000		

047 Other Industries:

0472 Other Industries:

047202 Tourism :

ID6980 DEPARTMENT OF TOURIST SERVICES, ISLAMABAD

047202- A01	Employees Related Expenses		16,016,000		
047202- A011	Pay	37	10,762,000		
047202- A011-1	Pay of Officers	(12)	(6,499,000)		
047202- A011-2	Pay of Other Staff	(25)	(4,263,000)		
047202- A012	Allowances		5,254,000		
047202- A012-1	Regular Allowances		(4,562,000)		
047202- A012-2	Other Allowances (Excluding TA)		(692,000)		
047202- A03	Operating Expenses		2,611,000		
047202- A032	Communications		138,000		
047202- A033	Utilities		3,000		
047202- A034	Occupancy Costs		2,002,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

047202- A038	Travel & Transportation		341,000		
047202- A039	General		127,000		
047202- A04	Employees Retirement Benefits		1,337,000		
047202- A041	Pension		1,337,000		
047202- A05	Grants, Subsidies and Write off Loans		1,000		
047202- A052	Grants Domestic		1,000		
047202- A09	Physical Assets		62,000		
047202- A092	Computer Equipment		40,000		
047202- A095	Purchase of Transport		1,000		
047202- A096	Purchase of Plant and Machinery		1,000		
047202- A097	Purchase of Furniture and Fixture		20,000		
047202- A13	Repairs and Maintenance		90,000		
047202- A130	Transport		30,000		
047202- A131	Machinery and Equipment		20,000		
047202- A132	Furniture and Fixture		10,000		
047202- A137	Computer Equipment		30,000		
Total-	DEPARTMENT OF TOURIST SERVICES, ISLAMABAD		20,117,000		
047202	Total- Tourism		20,117,000		
0472	Total- Other Industries		20,117,000		
047	Total- Other Industries		20,117,000		
04	Total- Economic Affairs		61,788,000		
06	Housing And Community Amenities:				
062	Community Development:				
0621	Urban Development:				
062101	Adminstration :				
ID8331	CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(OTHER BUILDING)				
062101- A01	Employees Related Expenses		560,338,000		
062101- A011	Pay		199,549,000		
062101- A011-1	Pay of Officers		(26,093,000)		
062101- A011-2	Pay of Other Staff		(173,456,000)		
062101- A012	Allowances		360,789,000		
062101- A012-1	Regular Allowances		(340,724,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062101- A012-2			(20,065,000)	
062101- A03			576,270,000	
062101- A033			315,000,000	
062101- A039			261,270,000	
Total- CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(OTHER BUILDING)			1,136,608,000	
ID8332 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(PARLIAMENT BUILDING)				
062101- A01			130,230,000	
062101- A011			28,917,000	
062101- A011-1			(5,034,000)	
062101- A011-2			(23,883,000)	
062101- A012			101,313,000	
062101- A012-1			(66,063,000)	
062101- A012-2			(35,250,000)	
062101- A03			145,465,000	
062101- A033			39,000,000	
062101- A039			106,465,000	
Total- CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(PARLIAMENT BUILDING)			275,695,000	
ID8333 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(AGPR BUILDING)				
062101- A03			39,355,000	
062101- A039			39,355,000	
Total- CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(AGPR BUILDING)			39,355,000	
ID8334 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(AIWAN-E-SADAR)				
062101- A01			129,888,000	
062101- A011			43,001,000	
062101- A011-1			(5,714,000)	
062101- A011-2			(37,287,000)	
062101- A012			86,887,000	
062101- A012-1			(46,301,000)	
062101- A012-2			(40,586,000)	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062101- A03	Operating Expenses		139,679,000	
062101- A033	Utilities		32,000,000	
062101- A039	General		107,679,000	
Total- CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(AIWAN-E-SADAR)			269,567,000	
ID8335 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(PARLIAMET LODGES)				
062101- A01	Employees Related Expenses		100,403,000	
062101- A011	Pay		27,804,000	
062101- A011-1	Pay of Officers		(9,551,000)	
062101- A011-2	Pay of Other Staff		(18,253,000)	
062101- A012	Allowances		72,599,000	
062101- A012-1	Regular Allowances		(49,799,000)	
062101- A012-2	Other Allowances (Excluding TA)		(22,800,000)	
062101- A03	Operating Expenses		206,640,000	
062101- A033	Utilities		12,000,000	
062101- A039	General		194,640,000	
Total- CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(PARLIAMET LODGES)			307,043,000	
ID8336 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(PAK CHINA FRIENDSHIP CENTER)				
062101- A01	Employees Related Expenses		200,000	
062101- A011	Pay		80,000	
062101- A011-2	Pay of Other Staff		(80,000)	
062101- A012	Allowances		120,000	
062101- A012-1	Regular Allowances		(120,000)	
062101- A03	Operating Expenses		26,174,000	
062101- A033	Utilities		19,800,000	
062101- A039	General		6,374,000	
Total- CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(PAK CHINA FRIENDSHIP CENTER)			26,374,000	
ID8337 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(CABINET BLOCK)				
062101- A01	Employees Related Expenses		52,566,000	
062101- A011	Pay		19,989,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

062101- A011-1	Pay of Officers		(611,000)		
062101- A011-2	Pay of Other Staff		(19,378,000)		
062101- A012	Allowances		32,577,000		
062101- A012-1	Regular Allowances		(16,127,000)		
062101- A012-2	Other Allowances (Excluding TA)		(16,450,000)		
062101- A03	Operating Expenses		65,000,000		
062101- A033	Utilities		40,000,000		
062101- A039	General		25,000,000		

Total- CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(CABINET BLOCK) 117,566,000

ID8338 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(NATIONAL MONUMENT OF PAKISTAN)

062101- A01	Employees Related Expenses		636,000		
062101- A011	Pay		200,000		
062101- A011-2	Pay of Other Staff		(200,000)		
062101- A012	Allowances		436,000		
062101- A012-1	Regular Allowances		(436,000)		
062101- A03	Operating Expenses		24,156,000		
062101- A033	Utilities		15,100,000		
062101- A039	General		9,056,000		

Total- CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD(NATIONAL MONUMENT OF PAKISTAN) 24,792,000

ID9973 ISLAMABAD WILDLIFE MANAGEMENT BOARD

062101- A01	Employees Related Expenses		9,166,000		
062101- A011	Pay		8,806,000		
062101- A011-1	Pay of Officers		(4,665,000)		
062101- A011-2	Pay of Other Staff		(4,141,000)		
062101- A012	Allowances		360,000		
062101- A012-1	Regular Allowances		(360,000)		
062101- A03	Operating Expenses		7,400,000		
062101- A039	General		7,400,000		

Total- ISLAMABAD WILDLIFE MANAGEMENT 16,566,000

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

BOARD

062101	Total- Administration		2,213,566,000
0621	Total- Urban Development		2,213,566,000
062	Total- Community Development		2,213,566,000
06	Total- Housing And Community Amenities		2,213,566,000

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 GENERAL HOSPITAL SERVICES :

ID6097 FEDERAL GOVERNMENT POLYCLINIC, ISLAMABAD

073101- A01	Employees Related Expenses		1,112,488,000
073101- A011	Pay	1864	553,595,000
073101- A011-1	Pay of Officers	(783)	(319,169,000)
073101- A011-2	Pay of Other Staff	(1081)	(234,426,000)
073101- A012	Allowances		558,893,000
073101- A012-1	Regular Allowances		(540,392,000)
073101- A012-2	Other Allowances (Excluding TA)		(18,501,000)
073101- A03	Operating Expenses		826,270,000
073101- A032	Communications		3,050,000
073101- A033	Utilities		62,800,000
073101- A034	Occupancy Costs		57,468,000
073101- A037	Consultancy and Contractual Work		1,000
073101- A038	Travel & Transportation		8,400,000
073101- A039	General		694,551,000
073101- A04	Employees Retirement Benefits		17,817,000
073101- A041	Pension		17,817,000
073101- A05	Grants, Subsidies and Write off Loans		33,000,000
073101- A052	Grants Domestic		33,000,000
073101- A06	Transfers		102,856,000
073101- A061	Scholarship		102,856,000
073101- A09	Physical Assets		47,501,000
073101- A092	Computer Equipment		1,500,000
073101- A095	Purchase of Transport		1,000

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A096	Purchase of Plant and Machinery		40,500,000		
073101- A097	Purchase of Furniture and Fixture		5,500,000		
073101- A13	Repairs and Maintenance		61,500,000		
073101- A130	Transport		2,500,000		
073101- A131	Machinery and Equipment		32,000,000		
073101- A132	Furniture and Fixture		2,000,000		
073101- A133	Buildings and Structure		24,000,000		
073101- A137	Computer Equipment		1,000,000		
Total-	FEDERAL GOVERNMENT POLYCLINIC, ISLAMABAD		2,201,432,000		
ID6098 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES, ISLAMABAD					
073101- A03	Operating Expenses		170,647,000		
073101- A039	General		170,647,000		
Total-	PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES, ISLAMABAD		170,647,000		
ID6099 PAKISTAN INSTITUTE OF MEDICAL SCIENCES, ISLAMABAD.					
073101- A01	Employees Related Expenses		1,433,308,000		
073101- A011	Pay	2430	728,770,000		
073101- A011-1	Pay of Officers	(1068)	(456,593,000)		
073101- A011-2	Pay of Other Staff	(1362)	(272,177,000)		
073101- A012	Allowances		704,538,000		
073101- A012-1	Regular Allowances		(676,535,000)		
073101- A012-2	Other Allowances (Excluding TA)		(28,003,000)		
073101- A03	Operating Expenses		784,127,000		
073101- A032	Communications		3,600,000		
073101- A033	Utilities		135,500,000		
073101- A034	Occupancy Costs		167,923,000		
073101- A038	Travel & Transportation		33,503,000		
073101- A039	General		443,601,000		
073101- A04	Employees Retirement Benefits		45,001,000		
073101- A041	Pension		45,001,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A05	Grants, Subsidies and Write off Loans		4,000,000		
073101- A052	Grants Domestic		4,000,000		
073101- A06	Transfers		325,300,000		
073101- A061	Scholarship		325,000,000		
073101- A063	Entertainment & Gifts		300,000		
073101- A09	Physical Assets		40,001,000		
073101- A092	Computer Equipment		2,500,000		
073101- A094	Other Stores and Stocks		2,500,000		
073101- A095	Purchase of Transport		1,000		
073101- A096	Purchase of Plant and Machinery		30,000,000		
073101- A097	Purchase of Furniture and Fixture		5,000,000		
073101- A13	Repairs and Maintenance		114,901,000		
073101- A130	Transport		7,000,000		
073101- A131	Machinery and Equipment		30,000,000		
073101- A132	Furniture and Fixture		1,500,000		
073101- A133	Buildings and Structure		75,000,000		
073101- A136	Roads, Highways and Bridges		1,000		
073101- A137	Computer Equipment		800,000		
073101- A138	General		500,000		
073101- A139	Telecommunication Works		100,000		
Total-	PAKISTAN INSTITUTE OF MEDICAL SCIENCES, ISLAMABAD.		2,746,638,000		
ID6100 CHILDREN HOSPITAL, ISLAMABAD (PIMS).					
073101- A01	Employees Related Expenses		391,832,000		
073101- A011	Pay	663	193,836,000		
073101- A011-1	Pay of Officers	(262)	(106,550,000)		
073101- A011-2	Pay of Other Staff	(401)	(87,286,000)		
073101- A012	Allowances		197,996,000		
073101- A012-1	Regular Allowances		(188,195,000)		
073101- A012-2	Other Allowances (Excluding TA)		(9,801,000)		
073101- A03	Operating Expenses		185,010,000		
073101- A032	Communications		800,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	No of Posts		2018-2019	DEMANDS FOR GRANTS	
	2018-19	2019-20	Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A033	Utilities		35,000,000		
073101- A034	Occupancy Costs		41,010,000		
073101- A038	Travel & Transportation		1,500,000		
073101- A039	General		106,700,000		
073101- A04	Employees Retirement Benefits		7,000,000		
073101- A041	Pension		7,000,000		
073101- A05	Grants, Subsidies and Write off Loans		4,800,000		
073101- A052	Grants Domestic		4,800,000		
073101- A06	Transfers		8,020,000		
073101- A061	Scholarship		8,000,000		
073101- A063	Entertainment & Gifts		20,000		
073101- A09	Physical Assets		6,902,000		
073101- A092	Computer Equipment		902,000		
073101- A096	Purchase of Plant and Machinery		5,000,000		
073101- A097	Purchase of Furniture and Fixture		1,000,000		
073101- A13	Repairs and Maintenance		10,235,000		
073101- A131	Machinery and Equipment		4,500,000		
073101- A132	Furniture and Fixture		300,000		
073101- A133	Buildings and Structure		5,000,000		
073101- A137	Computer Equipment		135,000		
073101- A138	General		200,000		
073101- A139	Telecommunication Works		100,000		
Total-	CHILDREN HOSPITAL, ISLAMABAD (PIMS).		613,799,000		

ID6101 MOTHER & CHILD HEALTH CARE CENTRE, ISLAMABAD.

073101- A01	Employees Related Expenses		203,098,000		
073101- A011	Pay	344	96,796,000		
073101- A011-1	Pay of Officers	(132)	(55,776,000)		
073101- A011-2	Pay of Other Staff	(212)	(41,020,000)		
073101- A012	Allowances		106,302,000		
073101- A012-1	Regular Allowances		(102,102,000)		
073101- A012-2	Other Allowances (Excluding TA)		(4,200,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A03	Operating Expenses		78,776,000		
073101- A032	Communications		300,000		
073101- A033	Utilities		5,001,000		
073101- A034	Occupancy Costs		18,001,000		
073101- A038	Travel & Transportation		2,000,000		
073101- A039	General		53,474,000		
073101- A04	Employees Retirement Benefits		3,201,000		
073101- A041	Pension		3,201,000		
073101- A05	Grants, Subsidies and Write off Loans		1,002,000		
073101- A052	Grants Domestic		1,002,000		
073101- A06	Transfers		28,510,000		
073101- A061	Scholarship		28,500,000		
073101- A063	Entertainment & Gifts		10,000		
073101- A09	Physical Assets		900,000		
073101- A092	Computer Equipment		199,000		
073101- A095	Purchase of Transport		1,000		
073101- A096	Purchase of Plant and Machinery		200,000		
073101- A097	Purchase of Furniture and Fixture		500,000		
073101- A13	Repairs and Maintenance		9,670,000		
073101- A130	Transport		50,000		
073101- A131	Machinery and Equipment		6,000,000		
073101- A132	Furniture and Fixture		200,000		
073101- A133	Buildings and Structure		3,385,000		
073101- A138	General		20,000		
073101- A139	Telecommunication Works		15,000		
Total-	MOTHER & CHILD HEALTH CARE CENTRE, ISLAMABAD.		325,157,000		
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ID6102 BURN CARE CENTRE (PIMS), ISLAMABAD.					
073101- A01	Employees Related Expenses		82,442,000		
073101- A011	Pay	177	41,685,000		
073101- A011-1	Pay of Officers	(70)	(25,014,000)		
073101- A011-2	Pay of Other Staff	(107)	(16,671,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A012	Allowances		40,757,000		
073101- A012-1	Regular Allowances		(37,355,000)		
073101- A012-2	Other Allowances (Excluding TA)		(3,402,000)		
073101- A03	Operating Expenses		48,025,000		
073101- A032	Communications		150,000		
073101- A033	Utilities		7,645,000		
073101- A034	Occupancy Costs		8,000,000		
073101- A038	Travel & Transportation		500,000		
073101- A039	General		31,730,000		
073101- A05	Grants, Subsidies and Write off Loans		1,000		
073101- A052	Grants Domestic		1,000		
073101- A06	Transfers		50,000		
073101- A063	Entertainment & Gifts		50,000		
073101- A09	Physical Assets		4,100,000		
073101- A092	Computer Equipment		50,000		
073101- A094	Other Stores and Stocks		1,000,000		
073101- A096	Purchase of Plant and Machinery		3,000,000		
073101- A097	Purchase of Furniture and Fixture		50,000		
073101- A13	Repairs and Maintenance		6,250,000		
073101- A131	Machinery and Equipment		5,000,000		
073101- A132	Furniture and Fixture		50,000		
073101- A133	Buildings and Structure		1,000,000		
073101- A137	Computer Equipment		100,000		
073101- A138	General		100,000		
Total- BURN CARE CENTRE (PIMS), ISLAMABAD.			140,868,000		

ID6103 COLLEGE OF NURSING & MEDICAL TECHNOLOGY, PIMS, ISLAMABAD.

073101- A01	Employees Related Expenses		44,588,000		
073101- A011	Pay	98	22,310,000		
073101- A011-1	Pay of Officers	(21)	(7,190,000)		
073101- A011-2	Pay of Other Staff	(77)	(15,120,000)		
073101- A012	Allowances		22,278,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A012-1	Regular Allowances		(21,426,000)		
073101- A012-2	Other Allowances (Excluding TA)		(852,000)		
073101- A03	Operating Expenses		25,056,000		
073101- A032	Communications		251,000		
073101- A033	Utilities		15,000,000		
073101- A034	Occupancy Costs		4,500,000		
073101- A038	Travel & Transportation		1,750,000		
073101- A039	General		3,555,000		
073101- A04	Employees Retirement Benefits		2,300,000		
073101- A041	Pension		2,300,000		
073101- A05	Grants, Subsidies and Write off Loans		2,000,000		
073101- A052	Grants Domestic		2,000,000		
073101- A06	Transfers		30,000		
073101- A063	Entertainment & Gifts		30,000		
073101- A09	Physical Assets		750,000		
073101- A092	Computer Equipment		300,000		
073101- A096	Purchase of Plant and Machinery		300,000		
073101- A097	Purchase of Furniture and Fixture		150,000		
073101- A13	Repairs and Maintenance		3,170,000		
073101- A130	Transport		100,000		
073101- A131	Machinery and Equipment		200,000		
073101- A132	Furniture and Fixture		100,000		
073101- A133	Buildings and Structure		2,620,000		
073101- A137	Computer Equipment		75,000		
073101- A138	General		75,000		
Total-	COLLEGE OF NURSING & MEDICAL TECHNOLOGY, PIMS, ISLAMABAD.		77,894,000		

ID6108 NATIONAL INSTITUTE OF REHABILITATION ON MEDICINE

073101- A01	Employees Related Expenses		215,950,000		
073101- A011	Pay	315	101,911,000		
073101- A011-1	Pay of Officers	(163)	(68,881,000)		
073101- A011-2	Pay of Other Staff	(152)	(33,030,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A012	Allowances		114,039,000	
073101- A012-1	Regular Allowances		(110,537,000)	
073101- A012-2	Other Allowances (Excluding TA)		(3,502,000)	
073101- A03	Operating Expenses		56,714,000	
073101- A032	Communications		606,000	
073101- A033	Utilities		7,600,000	
073101- A034	Occupancy Costs		20,030,000	
073101- A038	Travel & Transportation		2,661,000	
073101- A039	General		25,817,000	
073101- A04	Employees Retirement Benefits		711,000	
073101- A041	Pension		711,000	
073101- A05	Grants, Subsidies and Write off Loans		501,000	
073101- A052	Grants Domestic		501,000	
073101- A06	Transfers		900,000	
073101- A061	Scholarship		800,000	
073101- A063	Entertainment & Gifts		100,000	
073101- A09	Physical Assets		2,631,000	
073101- A092	Computer Equipment		130,000	
073101- A095	Purchase of Transport		1,000	
073101- A096	Purchase of Plant and Machinery		2,000,000	
073101- A097	Purchase of Furniture and Fixture		500,000	
073101- A13	Repairs and Maintenance		13,205,000	
073101- A130	Transport		800,000	
073101- A131	Machinery and Equipment		10,570,000	
073101- A132	Furniture and Fixture		200,000	
073101- A133	Buildings and Structure		1,500,000	
073101- A137	Computer Equipment		135,000	
Total-	NATIONAL INSTITUTE OF REHABILITATION ON MEDICINE		290,612,000	
ID6185 PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASE (AFIC), RAWALPINDI.				
073101- A03	Operating Expenses		250,000,000	
073101- A039	General		250,000,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASE (AFIC), RAWALPINDI.			250,000,000		
ID6186 PROVISION FOR AL-SHAFA EYE TRUST HOSPITAL RAWALPINDI.					
073101- A03 Operating Expenses			155,000,000		
073101- A039 General			155,000,000		
Total- PROVISION FOR AL-SHAFA EYE TRUST HOSPITAL RAWALPINDI.			155,000,000		
ID8339 CARDIAC CARE CENTRE(PIMS) ISLAMABAD					
073101- A01 Employees Related Expenses			19,680,000		
073101- A011 Pay	142		9,345,000		
073101- A011-1 Pay of Officers	(56)		(4,570,000)		
073101- A011-2 Pay of Other Staff	(86)		(4,775,000)		
073101- A012 Allowances			10,335,000		
073101- A012-1 Regular Allowances			(8,835,000)		
073101- A012-2 Other Allowances (Excluding TA)			(1,500,000)		
073101- A03 Operating Expenses			220,256,000		
073101- A033 Utilities			73,000,000		
073101- A034 Occupancy Costs			6,500,000		
073101- A038 Travel & Transportation			3,256,000		
073101- A039 General			137,500,000		
073101- A05 Grants, Subsidies and Write off Loans			3,000		
073101- A052 Grants Domestic			3,000		
073101- A06 Transfers			15,050,000		
073101- A061 Scholarship			15,000,000		
073101- A063 Entertainment & Gifts			50,000		
073101- A09 Physical Assets			60,500,000		
073101- A092 Computer Equipment			500,000		
073101- A096 Purchase of Plant and Machinery			59,000,000		
073101- A097 Purchase of Furniture and Fixture			1,000,000		
073101- A13 Repairs and Maintenance			25,250,000		
073101- A131 Machinery and Equipment			20,000,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
073101- A133	Buildings and Structure		5,000,000	
073101- A137	Computer Equipment		50,000	
073101- A138	General		200,000	
Total- CARDIAC CARE CENTRE(PIMS) ISLAMABAD			340,739,000	
ID8483 FEDERAL GENERAL HOSPITAL ISLAMBAD				
073101- A01	Employees Related Expenses		115,290,000	
073101- A011	Pay 376		50,520,000	
073101- A011-1	Pay of Officers (179)		(28,824,000)	
073101- A011-2	Pay of Other Staff (197)		(21,696,000)	
073101- A012	Allowances		64,770,000	
073101- A012-1	Regular Allowances		(58,215,000)	
073101- A012-2	Other Allowances (Excluding TA)		(6,555,000)	
073101- A03	Operating Expenses		66,783,000	
073101- A032	Communications		613,000	
073101- A033	Utilities		5,430,000	
073101- A034	Occupancy Costs		16,413,000	
073101- A036	Motor Vehicles		1,000	
073101- A037	Consultancy and Contractual Work		1,000	
073101- A038	Travel & Transportation		2,304,000	
073101- A039	General		42,021,000	
073101- A04	Employees Retirement Benefits		5,000	
073101- A041	Pension		5,000	
073101- A05	Grants, Subsidies and Write off Loans		1,000	
073101- A052	Grants Domestic		1,000	
073101- A06	Transfers		50,000	
073101- A063	Entertainment & Gifts		50,000	
073101- A09	Physical Assets		19,504,000	
073101- A092	Computer Equipment		201,000	
073101- A094	Other Stores and Stocks		1,202,000	
073101- A095	Purchase of Transport		1,000	
073101- A096	Purchase of Plant and Machinery		17,500,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A097	Purchase of Furniture and Fixture		600,000		
073101- A13	Repairs and Maintenance		2,136,000		
073101- A130	Transport		600,000		
073101- A131	Machinery and Equipment		500,000		
073101- A132	Furniture and Fixture		200,000		
073101- A133	Buildings and Structure		800,000		
073101- A137	Computer Equipment		36,000		
Total-	FEDERAL GENERAL HOSPITAL		203,769,000		
	ISLAMBAD				

ID9974 FEDERAL MEDICAL AND DENTAL COLLEGE ISLAMABAD

073101- A01	Employees Related Expenses		66,908,000		
073101- A011	Pay	170	38,274,000		
073101- A011-1	Pay of Officers	(82)	(22,319,000)		
073101- A011-2	Pay of Other Staff	(88)	(15,955,000)		
073101- A012	Allowances		28,634,000		
073101- A012-1	Regular Allowances		(25,328,000)		
073101- A012-2	Other Allowances (Excluding TA)		(3,306,000)		
073101- A03	Operating Expenses		27,650,000		
073101- A032	Communications		2,100,000		
073101- A033	Utilities		4,500,000		
073101- A034	Occupancy Costs		10,000,000		
073101- A036	Motor Vehicles		7,000		
073101- A038	Travel & Transportation		2,923,000		
073101- A039	General		8,120,000		
073101- A04	Employees Retirement Benefits		4,000		
073101- A041	Pension		4,000		
073101- A05	Grants, Subsidies and Write off Loans		7,000		
073101- A052	Grants Domestic		7,000		
073101- A06	Transfers		209,000		
073101- A061	Scholarship		9,000		
073101- A063	Entertainment & Gifts		200,000		
073101- A09	Physical Assets		10,800,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A092	Computer Equipment			2,400,000		
073101- A094	Other Stores and Stocks			5,900,000		
073101- A096	Purchase of Plant and Machinery			1,500,000		
073101- A097	Purchase of Furniture and Fixture			1,000,000		
073101- A13	Repairs and Maintenance			8,050,000		
073101- A130	Transport			1,500,000		
073101- A131	Machinery and Equipment			1,550,000		
073101- A132	Furniture and Fixture			600,000		
073101- A133	Buildings and Structure			3,500,000		
073101- A137	Computer Equipment			600,000		
073101- A138	General			300,000		
Total-	FEDERAL MEDICAL AND DENTAL COLLEGE ISLAMABAD			113,628,000		
073101	Total- GENERAL HOSPITAL SERVICES			7,630,183,000		
0731	Total- General Hospital Services			7,630,183,000		
073	Total- Hospital Services			7,630,183,000		
07	Total- Health			7,630,183,000		
09	Education Affairs and Services:					
091	Pre & Primary Education Affairs &Service:					
0911	Pre & Primary Education Affairs &Service:					
091102	PRIMARY :					
ID2846	PRIMARY EDUCATION					
091102- A01	Employees Related Expenses			1,678,128,000		
091102- A011	Pay 3732			1,180,981,000		
091102- A011-1	Pay of Officers (1735)			(702,469,000)		
091102- A011-2	Pay of Other Staff (1997)			(478,512,000)		
091102- A012	Allowances			497,147,000		
091102- A012-1	Regular Allowances			(428,593,000)		
091102- A012-2	Other Allowances (Excluding TA)			(68,554,000)		
091102- A03	Operating Expenses			299,273,000		
091102- A032	Communications			4,722,000		
091102- A033	Utilities			25,924,000		
091102- A034	Occupancy Costs			218,618,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	No of Posts		2018-2019	DEMANDS FOR GRANTS	
	2018-19	2019-20	Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A038	Travel & Transportation		18,680,000		
091102- A039	General		31,329,000		
091102- A04	Employees Retirement Benefits		44,187,000		
091102- A041	Pension		44,187,000		
091102- A06	Transfers		1,910,000		
091102- A061	Scholarship		1,910,000		
091102- A09	Physical Assets		573,000		
091102- A092	Computer Equipment		191,000		
091102- A096	Purchase of Plant and Machinery		191,000		
091102- A097	Purchase of Furniture and Fixture		191,000		
091102- A13	Repairs and Maintenance		10,011,000		
091102- A131	Machinery and Equipment		1,910,000		
091102- A132	Furniture and Fixture		6,000,000		
091102- A133	Buildings and Structure		191,000		
091102- A137	Computer Equipment		1,910,000		
Total- PRIMARY EDUCATION			2,034,082,000		
091102	Total- PRIMARY		2,034,082,000		
0911	Total- Pre & Primary Education Affairs &Service		2,034,082,000		
091	Total- Pre & Primary Education Affairs &Service		2,034,082,000		
092	Secondary Education Affairs and Services:				
0921	Secondary Education Affairs and Services:				
092101	SECONDARY EDUCATION :				
ID2847	SECONDARY EDUCATION (MIDDLE SCHOOLS)				
092101- A01	Employees Related Expenses		510,784,000		
092101- A011	Pay	1117	370,254,000		
092101- A011-1	Pay of Officers	(531)	(235,939,000)		
092101- A011-2	Pay of Other Staff	(586)	(134,315,000)		
092101- A012	Allowances		140,530,000		
092101- A012-1	Regular Allowances		(116,321,000)		
092101- A012-2	Other Allowances (Excluding TA)		(24,209,000)		
092101- A03	Operating Expenses		107,248,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A032	Communications			1,557,000	
092101- A033	Utilities			7,357,000	
092101- A034	Occupancy Costs			79,326,000	
092101- A038	Travel & Transportation			4,452,000	
092101- A039	General			14,556,000	
092101- A04	Employees Retirement Benefits			15,057,000	
092101- A041	Pension			15,057,000	
092101- A06	Transfers			570,000	
092101- A061	Scholarship			570,000	
092101- A09	Physical Assets			171,000	
092101- A092	Computer Equipment			57,000	
092101- A096	Purchase of Plant and Machinery			57,000	
092101- A097	Purchase of Furniture and Fixture			57,000	
092101- A13	Repairs and Maintenance			3,354,000	
092101- A130	Transport			57,000	
092101- A131	Machinery and Equipment			570,000	
092101- A132	Furniture and Fixture			2,100,000	
092101- A133	Buildings and Structure			57,000	
092101- A137	Computer Equipment			570,000	
Total- SECONDARY EDUCATION (MIDDLE SCHOOLS)				637,184,000	
ID2848 SECONDARY EDUCATION (HIGH SCHOOLS)					
092101- A01	Employees Related Expenses			1,811,034,000	
092101- A011	Pay	3284		1,325,726,000	
092101- A011-1	Pay of Officers	(2064)		(1,036,394,000)	
092101- A011-2	Pay of Other Staff	(1220)		(289,332,000)	
092101- A012	Allowances			485,308,000	
092101- A012-1	Regular Allowances			(426,584,000)	
092101- A012-2	Other Allowances (Excluding TA)			(58,724,000)	
092101- A03	Operating Expenses			284,809,000	
092101- A032	Communications			4,638,000	
092101- A033	Utilities			23,771,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A034	Occupancy Costs		221,582,000		
092101- A038	Travel & Transportation		18,690,000		
092101- A039	General		16,128,000		
092101- A04	Employees Retirement Benefits		26,094,000		
092101- A041	Pension		26,094,000		
092101- A06	Transfers		960,000		
092101- A061	Scholarship		960,000		
092101- A09	Physical Assets		1,248,000		
092101- A092	Computer Equipment		96,000		
092101- A094	Other Stores and Stocks		960,000		
092101- A096	Purchase of Plant and Machinery		96,000		
092101- A097	Purchase of Furniture and Fixture		96,000		
092101- A13	Repairs and Maintenance		11,338,000		
092101- A130	Transport		3,502,000		
092101- A131	Machinery and Equipment		960,000		
092101- A132	Furniture and Fixture		5,820,000		
092101- A133	Buildings and Structure		96,000		
092101- A137	Computer Equipment		960,000		
Total-	SECONDARY EDUCATION (HIGH SCHOOLS)		2,135,483,000		
092101	Total- SECONDARY EDUCATION		2,772,667,000		
0921	Total- Secondary Education Affairs and Services		2,772,667,000		
092	Total- Secondary Education Affairs and Services		2,772,667,000		
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES :				
ID3442	FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR B YS RAWAT(FA) IBD				
093101- A01	Employees Related Expenses		29,068,000		
093101- A011	Pay	44	21,963,000		
093101- A011-1	Pay of Officers	(33)	(19,684,000)		
093101- A011-2	Pay of Other Staff	(11)	(2,279,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012			7,105,000		
093101- A012-1			(6,276,000)		
093101- A012-2			(829,000)		
093101- A03			5,065,000		
093101- A032			80,000		
093101- A033			260,000		
093101- A034			4,373,000		
093101- A038			161,000		
093101- A039			191,000		
093101- A04			502,000		
093101- A041			502,000		
093101- A06			30,000		
093101- A061			30,000		
093101- A09			53,000		
093101- A092			1,000		
093101- A094			50,000		
093101- A096			1,000		
093101- A097			1,000		
093101- A13			112,000		
093101- A130			1,000		
093101- A131			20,000		
093101- A132			70,000		
093101- A133			1,000		
093101- A137			20,000		
Total- FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR B YS RAWAT(FA) IBD			34,830,000		

ID3443 ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR B YS BHARA KAU(FA) IBD

093101- A01			22,122,000		
093101- A011		41	15,115,000		
093101- A011-1		(31)	(12,944,000)		
093101- A011-2		(10)	(2,171,000)		
093101- A012			7,007,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-1	Regular Allowances		(6,199,000)		
093101- A012-2	Other Allowances (Excluding TA)		(808,000)		
093101- A03	Operating Expenses		4,883,000		
093101- A032	Communications		51,000		
093101- A033	Utilities		266,000		
093101- A034	Occupancy Costs		4,071,000		
093101- A038	Travel & Transportation		269,000		
093101- A039	General		226,000		
093101- A04	Employees Retirement Benefits		1,093,000		
093101- A041	Pension		1,093,000		
093101- A06	Transfers		20,000		
093101- A061	Scholarship		20,000		
093101- A09	Physical Assets		33,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		30,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		77,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		25,000		
093101- A132	Furniture and Fixture		30,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR B YS BHARA KAU(FA) IBD		28,228,000		

ID3444 ISLAMABAD MODEL COLLEGE FOR GIRLS NAGIAL

093101- A01	Employees Related Expenses		26,520,000		
093101- A011	Pay	40	19,941,000		
093101- A011-1	Pay of Officers	(28)	(17,161,000)		
093101- A011-2	Pay of Other Staff	(12)	(2,780,000)		
093101- A012	Allowances		6,579,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-1	Regular Allowances		(5,944,000)		
093101- A012-2	Other Allowances (Excluding TA)		(635,000)		
093101- A03	Operating Expenses		4,053,000		
093101- A032	Communications		80,000		
093101- A033	Utilities		180,000		
093101- A034	Occupancy Costs		3,500,000		
093101- A038	Travel & Transportation		62,000		
093101- A039	General		231,000		
093101- A04	Employees Retirement Benefits		1,242,000		
093101- A041	Pension		1,242,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		43,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS NAGIAL		31,990,000		

ID3446 SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB

093101- A01	Employees Related Expenses		35,900,000		
093101- A011	Pay	77	24,896,000		
093101- A011-1	Pay of Officers	(47)	(20,416,000)		
093101- A011-2	Pay of Other Staff	(30)	(4,480,000)		
093101- A012	Allowances		11,004,000		
093101- A012-1	Regular Allowances		(9,588,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-2	Other Allowances (Excluding TA)		(1,416,000)		
093101- A03	Operating Expenses		7,729,000		
093101- A032	Communications		110,000		
093101- A033	Utilities		579,000		
093101- A034	Occupancy Costs		6,478,000		
093101- A038	Travel & Transportation		271,000		
093101- A039	General		291,000		
093101- A04	Employees Retirement Benefits		1,043,000		
093101- A041	Pension		1,043,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		53,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB		44,867,000		
ID3447 NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NI LORE (F.A) ISB					
093101- A01	Employees Related Expenses		21,660,000		
093101- A011	Pay	54	13,671,000		
093101- A011-1	Pay of Officers	(36)	(10,609,000)		
093101- A011-2	Pay of Other Staff	(18)	(3,062,000)		
093101- A012	Allowances		7,989,000		
093101- A012-1	Regular Allowances		(7,091,000)		
093101- A012-2	Other Allowances (Excluding TA)		(898,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A03	Operating Expenses		7,414,000		
093101- A032	Communications		60,000		
093101- A033	Utilities		2,000		
093101- A034	Occupancy Costs		6,290,000		
093101- A038	Travel & Transportation		861,000		
093101- A039	General		201,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		30,000		
093101- A061	Scholarship		30,000		
093101- A09	Physical Assets		43,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		311,000		
093101- A130	Transport		220,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NI LORE (F.A) ISB		29,459,000		

ID3525 ISLAMABAD MODEL COLLEGE FOR GIRLS (POST GRADUATE), F-7/2, ISLAMABAD

093101- A01	Employees Related Expenses		167,304,000		
093101- A011	Pay	240	121,795,000		
093101- A011-1	Pay of Officers	(144)	(103,166,000)		
093101- A011-2	Pay of Other Staff	(96)	(18,629,000)		
093101- A012	Allowances		45,509,000		
093101- A012-1	Regular Allowances		(42,798,000)		
093101- A012-2	Other Allowances (Excluding TA)		(2,711,000)		
093101- A03	Operating Expenses		31,333,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A032	Communications		700,000		
093101- A033	Utilities		3,180,000		
093101- A034	Occupancy Costs		17,543,000		
093101- A038	Travel & Transportation		7,310,000		
093101- A039	General		2,600,000		
093101- A04	Employees Retirement Benefits		6,000,000		
093101- A041	Pension		6,000,000		
093101- A06	Transfers		101,000		
093101- A061	Scholarship		101,000		
093101- A09	Physical Assets		603,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		600,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		3,201,000		
093101- A130	Transport		1,800,000		
093101- A131	Machinery and Equipment		500,000		
093101- A132	Furniture and Fixture		600,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		300,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS (POST GRADUATE), F-7/2, ISLAMABAD		208,542,000		

ID3526 FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK(F.A) IBD

093101- A01	Employees Related Expenses		24,802,000		
093101- A011	Pay	41	16,418,000		
093101- A011-1	Pay of Officers	(32)	(14,422,000)		
093101- A011-2	Pay of Other Staff	(9)	(1,996,000)		
093101- A012	Allowances		8,384,000		
093101- A012-1	Regular Allowances		(7,500,000)		
093101- A012-2	Other Allowances (Excluding TA)		(884,000)		
093101- A03	Operating Expenses		6,615,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A032	Communications		49,000		
093101- A033	Utilities		416,000		
093101- A034	Occupancy Costs		5,768,000		
093101- A038	Travel & Transportation		151,000		
093101- A039	General		231,000		
093101- A04	Employees Retirement Benefits		943,000		
093101- A041	Pension		943,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		43,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		132,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		30,000		
093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		30,000		
Total-	FURQAN HAIDER SHAHEED MODEL		32,575,000		
	COLLEGE FOR BOYS HUMAK(F.A) IBD				

ID3527 ISLAMABAD MODEL COLLEGE FOR GIRLS UNIVERSITY COLONY, ISLAMABAD

093101- A01	Employees Related Expenses		20,516,000		
093101- A011	Pay	55	14,743,000		
093101- A011-1	Pay of Officers	(37)	(10,816,000)		
093101- A011-2	Pay of Other Staff	(18)	(3,927,000)		
093101- A012	Allowances		5,773,000		
093101- A012-1	Regular Allowances		(4,990,000)		
093101- A012-2	Other Allowances (Excluding TA)		(783,000)		
093101- A03	Operating Expenses		4,103,000		
093101- A032	Communications		80,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A033	Utilities		355,000		
093101- A034	Occupancy Costs		3,399,000		
093101- A038	Travel & Transportation		47,000		
093101- A039	General		222,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		43,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS UNIVERSITY COLONY, ISLAMABAD		24,795,000		

ID3528 ISLAMABAD MODEL COLLEGE FOR BOYS, F-10/4, ISLAMABAD

093101- A01	Employees Related Expenses		77,990,000		
093101- A011	Pay	109	55,405,000		
093101- A011-1	Pay of Officers	(61)	(45,646,000)		
093101- A011-2	Pay of Other Staff	(48)	(9,759,000)		
093101- A012	Allowances		22,585,000		
093101- A012-1	Regular Allowances		(20,071,000)		
093101- A012-2	Other Allowances (Excluding TA)		(2,514,000)		
093101- A03	Operating Expenses		11,607,000		
093101- A032	Communications		185,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	No of Posts		2018-2019	DEMANDS FOR GRANTS	
	2018-19	2019-20	Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A033	Utilities		1,330,000		
093101- A034	Occupancy Costs		8,661,000		
093101- A038	Travel & Transportation		1,011,000		
093101- A039	General		420,000		
093101- A04	Employees Retirement Benefits		1,142,000		
093101- A041	Pension		1,142,000		
093101- A06	Transfers		60,000		
093101- A061	Scholarship		40,000		
093101- A063	Entertainment & Gifts		20,000		
093101- A09	Physical Assets		73,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		70,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		571,000		
093101- A130	Transport		200,000		
093101- A131	Machinery and Equipment		150,000		
093101- A132	Furniture and Fixture		150,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		70,000		
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS, F-10/4, ISLAMABAD		91,443,000		

ID3530 ISLAMABAD MODEL COLLEGE FOR GIRLS, GOLARA, ISLAMABAD

093101- A01	Employees Related Expenses		18,296,000		
093101- A011	Pay	35	11,756,000		
093101- A011-1	Pay of Officers	(20)	(7,426,000)		
093101- A011-2	Pay of Other Staff	(15)	(4,330,000)		
093101- A012	Allowances		6,540,000		
093101- A012-1	Regular Allowances		(5,855,000)		
093101- A012-2	Other Allowances (Excluding TA)		(685,000)		
093101- A03	Operating Expenses		3,744,000		
093101- A032	Communications		70,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A033	Utilities		280,000		
093101- A034	Occupancy Costs		2,996,000		
093101- A038	Travel & Transportation		77,000		
093101- A039	General		321,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		323,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		271,000		
093101- A13	Repairs and Maintenance		112,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS, GOLARA, ISLAMABAD		22,526,000		

ID3531 ISLAMABAD MODEL COLLEGE FOR BOYS, H-9, ISLAMABAD

093101- A01	Employees Related Expenses		122,620,000		
093101- A011	Pay	197	86,210,000		
093101- A011-1	Pay of Officers	(108)	(67,758,000)		
093101- A011-2	Pay of Other Staff	(89)	(18,452,000)		
093101- A012	Allowances		36,410,000		
093101- A012-1	Regular Allowances		(32,698,000)		
093101- A012-2	Other Allowances (Excluding TA)		(3,712,000)		
093101- A03	Operating Expenses		19,641,000		
093101- A032	Communications		210,000		
093101- A033	Utilities		940,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A034	Occupancy Costs		15,246,000		
093101- A038	Travel & Transportation		2,580,000		
093101- A039	General		665,000		
093101- A04	Employees Retirement Benefits		4,434,000		
093101- A041	Pension		4,434,000		
093101- A06	Transfers		90,000		
093101- A061	Scholarship		90,000		
093101- A09	Physical Assets		303,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		300,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		831,000		
093101- A130	Transport		550,000		
093101- A131	Machinery and Equipment		100,000		
093101- A132	Furniture and Fixture		120,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		60,000		
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS, H-9, ISLAMABAD		147,919,000		

ID3532 ISLAMABAD MODEL COLLEGE FOR GIRLS (PG) G-10/4, ISLAMABAD

093101- A01	Employees Related Expenses		128,278,000		
093101- A011	Pay	215	91,891,000		
093101- A011-1	Pay of Officers	(108)	(73,714,000)		
093101- A011-2	Pay of Other Staff	(107)	(18,177,000)		
093101- A012	Allowances		36,387,000		
093101- A012-1	Regular Allowances		(33,849,000)		
093101- A012-2	Other Allowances (Excluding TA)		(2,538,000)		
093101- A03	Operating Expenses		18,474,000		
093101- A032	Communications		215,000		
093101- A033	Utilities		1,580,000		
093101- A034	Occupancy Costs		11,653,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A038	Travel & Transportation		3,751,000		
093101- A039	General		1,275,000		
093101- A04	Employees Retirement Benefits		3,748,000		
093101- A041	Pension		3,748,000		
093101- A06	Transfers		100,000		
093101- A061	Scholarship		100,000		
093101- A09	Physical Assets		553,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		550,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		1,851,000		
093101- A130	Transport		1,100,000		
093101- A131	Machinery and Equipment		250,000		
093101- A132	Furniture and Fixture		300,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		200,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS (PG) G-10/4, ISLAMABAD		153,004,000		
ID3533 ISLAMABAD MODEL COLLEGE FOR BOYS, (PG) H-8, ISLAMABAD					
093101- A01	Employees Related Expenses		116,180,000		
093101- A011	Pay	175	84,903,000		
093101- A011-1	Pay of Officers	(95)	(68,328,000)		
093101- A011-2	Pay of Other Staff	(80)	(16,575,000)		
093101- A012	Allowances		31,277,000		
093101- A012-1	Regular Allowances		(28,429,000)		
093101- A012-2	Other Allowances (Excluding TA)		(2,848,000)		
093101- A03	Operating Expenses		23,224,000		
093101- A032	Communications		350,000		
093101- A033	Utilities		1,400,000		
093101- A034	Occupancy Costs		18,177,000		
093101- A038	Travel & Transportation		2,077,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A039	General		1,220,000		
093101- A04	Employees Retirement Benefits		1,500,000		
093101- A041	Pension		1,500,000		
093101- A06	Transfers		120,000		
093101- A061	Scholarship		100,000		
093101- A063	Entertainment & Gifts		20,000		
093101- A09	Physical Assets		1,900,000		
093101- A092	Computer Equipment		650,000		
093101- A094	Other Stores and Stocks		300,000		
093101- A096	Purchase of Plant and Machinery		250,000		
093101- A097	Purchase of Furniture and Fixture		700,000		
093101- A13	Repairs and Maintenance		1,651,000		
093101- A130	Transport		800,000		
093101- A131	Machinery and Equipment		200,000		
093101- A132	Furniture and Fixture		350,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		300,000		
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS, (PG) H-8, ISLAMABAD		144,575,000		

ID3534 ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD

093101- A01	Employees Related Expenses		48,614,000		
093101- A011	Pay	71	35,902,000		
093101- A011-1	Pay of Officers	(57)	(32,638,000)		
093101- A011-2	Pay of Other Staff	(14)	(3,264,000)		
093101- A012	Allowances		12,712,000		
093101- A012-1	Regular Allowances		(11,567,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,145,000)		
093101- A03	Operating Expenses		9,663,000		
093101- A032	Communications		100,000		
093101- A033	Utilities		398,000		
093101- A034	Occupancy Costs		8,653,000		
093101- A038	Travel & Transportation		161,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A039	General		351,000		
093101- A04	Employees Retirement Benefits		3,313,000		
093101- A041	Pension		3,313,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		326,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		100,000		
093101- A097	Purchase of Furniture and Fixture		175,000		
093101- A13	Repairs and Maintenance		112,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD		62,078,000		

ID3535 ISLAMABAD MODEL COLLEGE FOR GIRLS, NHC, ISLAMABAD

093101- A01	Employees Related Expenses		20,840,000		
093101- A011	Pay	44	14,599,000		
093101- A011-1	Pay of Officers	(29)	(11,458,000)		
093101- A011-2	Pay of Other Staff	(15)	(3,141,000)		
093101- A012	Allowances		6,241,000		
093101- A012-1	Regular Allowances		(5,423,000)		
093101- A012-2	Other Allowances (Excluding TA)		(818,000)		
093101- A03	Operating Expenses		4,747,000		
093101- A032	Communications		85,000		
093101- A033	Utilities		290,000		
093101- A034	Occupancy Costs		3,790,000		
093101- A038	Travel & Transportation		181,000		
093101- A039	General		401,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	No of Posts		2018-2019	DEMANDS FOR GRANTS	
	2018-19	2019-20	Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A04	Employees Retirement Benefits		760,000		
093101- A041	Pension		760,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		435,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		60,000		
093101- A096	Purchase of Plant and Machinery		100,000		
093101- A097	Purchase of Furniture and Fixture		274,000		
093101- A13	Repairs and Maintenance		142,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		30,000		
093101- A132	Furniture and Fixture		80,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		30,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS, NHC, ISLAMABAD		26,974,000		
ID3536 ISLAMABAD MODEL COLLEGE FOR GIRLS (PG), F-7/4, ISLAMABAD					
093101- A01	Employees Related Expenses		135,196,000		
093101- A011	Pay	215	97,672,000		
093101- A011-1	Pay of Officers	(122)	(81,646,000)		
093101- A011-2	Pay of Other Staff	(93)	(16,026,000)		
093101- A012	Allowances		37,524,000		
093101- A012-1	Regular Allowances		(34,119,000)		
093101- A012-2	Other Allowances (Excluding TA)		(3,405,000)		
093101- A03	Operating Expenses		23,072,000		
093101- A032	Communications		270,000		
093101- A033	Utilities		2,520,000		
093101- A034	Occupancy Costs		14,016,000		
093101- A038	Travel & Transportation		4,266,000		
093101- A039	General		2,000,000		
093101- A04	Employees Retirement Benefits		3,500,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A041	Pension		3,500,000		
093101- A06	Transfers		251,000		
093101- A061	Scholarship		151,000		
093101- A063	Entertainment & Gifts		100,000		
093101- A09	Physical Assets		303,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		300,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		1,951,000		
093101- A130	Transport		1,500,000		
093101- A131	Machinery and Equipment		150,000		
093101- A132	Furniture and Fixture		200,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		100,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS (PG), F-7/4, ISLAMABAD		164,273,000		

ID3537 ISLAMABAD MODEL COLLEGE FOR GIRLS, I-9/1, ISLAMABAD

093101- A01	Employees Related Expenses		51,420,000		
093101- A011	Pay	69	38,424,000		
093101- A011-1	Pay of Officers	(54)	(35,161,000)		
093101- A011-2	Pay of Other Staff	(15)	(3,263,000)		
093101- A012	Allowances		12,996,000		
093101- A012-1	Regular Allowances		(11,775,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,221,000)		
093101- A03	Operating Expenses		10,077,000		
093101- A032	Communications		80,000		
093101- A033	Utilities		458,000		
093101- A034	Occupancy Costs		7,708,000		
093101- A038	Travel & Transportation		1,470,000		
093101- A039	General		361,000		
093101- A04	Employees Retirement Benefits		2,757,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A041	Pension		2,757,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		162,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		60,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		100,000		
093101- A13	Repairs and Maintenance		132,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		90,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS, I-9/1, ISLAMABAD		64,598,000		

ID3539 ISLAMABAD MODEL COLLEGE FOR GIRLS, SHAH ALLAH DITTA, ISLAMABAD

093101- A01	Employees Related Expenses		19,860,000		
093101- A011	Pay	39	14,795,000		
093101- A011-1	Pay of Officers	(22)	(10,528,000)		
093101- A011-2	Pay of Other Staff	(17)	(4,267,000)		
093101- A012	Allowances		5,065,000		
093101- A012-1	Regular Allowances		(4,470,000)		
093101- A012-2	Other Allowances (Excluding TA)		(595,000)		
093101- A03	Operating Expenses		3,792,000		
093101- A032	Communications		58,000		
093101- A033	Utilities		91,000		
093101- A034	Occupancy Costs		3,331,000		
093101- A038	Travel & Transportation		111,000		
093101- A039	General		201,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A06	Transfers		30,000		
093101- A061	Scholarship		30,000		
093101- A09	Physical Assets		142,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		100,000		
093101- A13	Repairs and Maintenance		132,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		90,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS, SHAH ALLAH DITTA, ISLAMABAD		23,957,000		

ID3540 ISLAMABAD MODEL COLLEGE FOR GIRLS, BHADANA KALAN, ISLAMABAD

093101- A01	Employees Related Expenses		17,902,000		
093101- A011	Pay	31	12,427,000		
093101- A011-1	Pay of Officers	(17)	(9,748,000)		
093101- A011-2	Pay of Other Staff	(14)	(2,679,000)		
093101- A012	Allowances		5,475,000		
093101- A012-1	Regular Allowances		(5,017,000)		
093101- A012-2	Other Allowances (Excluding TA)		(458,000)		
093101- A03	Operating Expenses		2,995,000		
093101- A032	Communications		46,000		
093101- A033	Utilities		90,000		
093101- A034	Occupancy Costs		2,591,000		
093101- A038	Travel & Transportation		62,000		
093101- A039	General		206,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A06	Transfers		30,000		
093101- A061	Scholarship		30,000		
093101- A09	Physical Assets		43,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS, BHADANA KALAN, ISLAMABAD		21,063,000		

ID3541 MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (F.A) IBD

093101- A01	Employees Related Expenses		21,168,000		
093101- A011	Pay	42	13,018,000		
093101- A011-1	Pay of Officers	(32)	(10,875,000)		
093101- A011-2	Pay of Other Staff	(10)	(2,143,000)		
093101- A012	Allowances		8,150,000		
093101- A012-1	Regular Allowances		(7,333,000)		
093101- A012-2	Other Allowances (Excluding TA)		(817,000)		
093101- A03	Operating Expenses		4,454,000		
093101- A032	Communications		80,000		
093101- A033	Utilities		220,000		
093101- A034	Occupancy Costs		3,425,000		
093101- A038	Travel & Transportation		510,000		
093101- A039	General		219,000		
093101- A04	Employees Retirement Benefits		810,000		
093101- A041	Pension		810,000		
093101- A06	Transfers		50,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		53,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	MALIK TAIMOOR SHAHEED MODEL		26,627,000		
	COLLEGE FOR BOYS MUGHAL (F.A) IBD				

ID3542 FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (F.A) ISLAMABAD

093101- A01	Employees Related Expenses		25,814,000		
093101- A011	Pay	40	19,107,000		
093101- A011-1	Pay of Officers	(26)	(16,063,000)		
093101- A011-2	Pay of Other Staff	(14)	(3,044,000)		
093101- A012	Allowances		6,707,000		
093101- A012-1	Regular Allowances		(5,947,000)		
093101- A012-2	Other Allowances (Excluding TA)		(760,000)		
093101- A03	Operating Expenses		6,401,000		
093101- A032	Communications		70,000		
093101- A033	Utilities		450,000		
093101- A034	Occupancy Costs		5,449,000		
093101- A038	Travel & Transportation		121,000		
093101- A039	General		311,000		
093101- A04	Employees Retirement Benefits		977,000		
093101- A041	Pension		977,000		
093101- A06	Transfers		50,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		311,000		
093101- A092	Computer Equipment		50,000		
093101- A094	Other Stores and Stocks		60,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		200,000		
093101- A13	Repairs and Maintenance		112,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		60,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		30,000		
Total-	FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (F.A) ISLAMABAD		33,665,000		

ID3543 ISLAMABAD MODEL COLLEGE FOR GIRLS, MALPUR, ISLAMABAD

093101- A01	Employees Related Expenses		14,918,000		
093101- A011	Pay	28	9,600,000		
093101- A011-1	Pay of Officers	(16)	(6,885,000)		
093101- A011-2	Pay of Other Staff	(12)	(2,715,000)		
093101- A012	Allowances		5,318,000		
093101- A012-1	Regular Allowances		(4,599,000)		
093101- A012-2	Other Allowances (Excluding TA)		(719,000)		
093101- A03	Operating Expenses		2,936,000		
093101- A032	Communications		44,000		
093101- A033	Utilities		120,000		
093101- A034	Occupancy Costs		2,519,000		
093101- A038	Travel & Transportation		52,000		
093101- A039	General		201,000		
093101- A04	Employees Retirement Benefits		409,000		
093101- A041	Pension		409,000		
093101- A06	Transfers		20,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A061	Scholarship		20,000		
093101- A09	Physical Assets		211,000		
093101- A092	Computer Equipment		75,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		85,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS, MALPUR, ISLAMABAD		18,586,000		

ID3546 ISLAMABAD MODEL COLLEGE FOR GIRLS G-6/1-4, ISLAMABAD

093101- A01	Employees Related Expenses		56,680,000		
093101- A011	Pay	87	42,200,000		
093101- A011-1	Pay of Officers	(66)	(38,094,000)		
093101- A011-2	Pay of Other Staff	(21)	(4,106,000)		
093101- A012	Allowances		14,480,000		
093101- A012-1	Regular Allowances		(13,150,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,330,000)		
093101- A03	Operating Expenses		8,349,000		
093101- A032	Communications		100,000		
093101- A033	Utilities		825,000		
093101- A034	Occupancy Costs		5,792,000		
093101- A038	Travel & Transportation		1,211,000		
093101- A039	General		421,000		
093101- A04	Employees Retirement Benefits		1,800,000		
093101- A041	Pension		1,800,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A09	Physical Assets		401,000		
093101- A092	Computer Equipment		200,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		150,000		
093101- A13	Repairs and Maintenance		411,000		
093101- A130	Transport		300,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS G-6/1-4, ISLAMABAD		67,681,000		
ID3547 ISLAMABAD MODEL COLLEGE FOR GIRLS TARLAI					
093101- A01	Employees Related Expenses		23,268,000		
093101- A011	Pay	41	16,263,000		
093101- A011-1	Pay of Officers	(29)	(13,978,000)		
093101- A011-2	Pay of Other Staff	(12)	(2,285,000)		
093101- A012	Allowances		7,005,000		
093101- A012-1	Regular Allowances		(6,265,000)		
093101- A012-2	Other Allowances (Excluding TA)		(740,000)		
093101- A03	Operating Expenses		4,684,000		
093101- A032	Communications		70,000		
093101- A033	Utilities		300,000		
093101- A034	Occupancy Costs		3,822,000		
093101- A038	Travel & Transportation		261,000		
093101- A039	General		231,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		53,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		102,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		60,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS TARLAI		28,158,000		

ID3548 ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD

093101- A01	Employees Related Expenses		48,214,000		
093101- A011	Pay	87	34,242,000		
093101- A011-1	Pay of Officers	(63)	(28,977,000)		
093101- A011-2	Pay of Other Staff	(24)	(5,265,000)		
093101- A012	Allowances		13,972,000		
093101- A012-1	Regular Allowances		(12,640,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,332,000)		
093101- A03	Operating Expenses		9,053,000		
093101- A032	Communications		80,000		
093101- A033	Utilities		658,000		
093101- A034	Occupancy Costs		7,563,000		
093101- A038	Travel & Transportation		401,000		
093101- A039	General		351,000		
093101- A04	Employees Retirement Benefits		4,445,000		
093101- A041	Pension		4,445,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		421,000		
093101- A092	Computer Equipment		200,000		

NO. ---- FC21C47	CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
	No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		170,000		
093101- A13	Repairs and Maintenance		112,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD		62,285,000		
ID3549 ISLAMABAD MODEL COLEEGE FOR GIRLS MAIRA BEGWAL					
093101- A01	Employees Related Expenses		5,312,000		
093101- A011	Pay	24	2,364,000		
093101- A011-1	Pay of Officers	(9)	(1,320,000)		
093101- A011-2	Pay of Other Staff	(15)	(1,044,000)		
093101- A012	Allowances		2,948,000		
093101- A012-1	Regular Allowances		(2,446,000)		
093101- A012-2	Other Allowances (Excluding TA)		(502,000)		
093101- A03	Operating Expenses		1,418,000		
093101- A032	Communications		65,000		
093101- A033	Utilities		120,000		
093101- A034	Occupancy Costs		1,015,000		
093101- A038	Travel & Transportation		62,000		
093101- A039	General		156,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		60,000		
093101- A061	Scholarship		60,000		
093101- A09	Physical Assets		126,000		
093101- A092	Computer Equipment		50,000		
093101- A094	Other Stores and Stocks		50,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		25,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLEEGE FOR GIRLS MAIRA BEGWAL		7,009,000		

ID3550 ISLAMABAD MODEL COLLEGE FOR GIRLS PIND MALKAN

093101- A01	Employees Related Expenses		14,458,000		
093101- A011	Pay	38	8,396,000		
093101- A011-1	Pay of Officers	(24)	(6,307,000)		
093101- A011-2	Pay of Other Staff	(14)	(2,089,000)		
093101- A012	Allowances		6,062,000		
093101- A012-1	Regular Allowances		(5,293,000)		
093101- A012-2	Other Allowances (Excluding TA)		(769,000)		
093101- A03	Operating Expenses		4,174,000		
093101- A032	Communications		25,000		
093101- A033	Utilities		60,000		
093101- A034	Occupancy Costs		2,968,000		
093101- A038	Travel & Transportation		900,000		
093101- A039	General		221,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		201,000		
093101- A092	Computer Equipment		50,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	No of Posts		2018-2019	DEMANDS FOR GRANTS	
	2018-19	2019-20	Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A097	Purchase of Furniture and Fixture		100,000		
093101- A13	Repairs and Maintenance		571,000		
093101- A130	Transport		450,000		
093101- A131	Machinery and Equipment		30,000		
093101- A132	Furniture and Fixture		60,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		30,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS PIND MALKAN		19,445,000		

ID3551 ISLAMABAD MODEL COLLEGE FOR GIRLS LOHI BHEER

093101- A01	Employees Related Expenses		26,104,000		
093101- A011	Pay	39	18,462,000		
093101- A011-1	Pay of Officers	(25)	(15,038,000)		
093101- A011-2	Pay of Other Staff	(14)	(3,424,000)		
093101- A012	Allowances		7,642,000		
093101- A012-1	Regular Allowances		(6,674,000)		
093101- A012-2	Other Allowances (Excluding TA)		(968,000)		
093101- A03	Operating Expenses		5,895,000		
093101- A032	Communications		50,000		
093101- A033	Utilities		120,000		
093101- A034	Occupancy Costs		5,398,000		
093101- A038	Travel & Transportation		146,000		
093101- A039	General		181,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		35,000		
093101- A061	Scholarship		35,000		
093101- A09	Physical Assets		366,000		
093101- A092	Computer Equipment		80,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		235,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS LOHI BHEER		32,493,000		
ID3552 ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD					
093101- A01	Employees Related Expenses		34,184,000		
093101- A011	Pay	47	25,497,000		
093101- A011-1	Pay of Officers	(36)	(23,046,000)		
093101- A011-2	Pay of Other Staff	(11)	(2,451,000)		
093101- A012	Allowances		8,687,000		
093101- A012-1	Regular Allowances		(7,839,000)		
093101- A012-2	Other Allowances (Excluding TA)		(848,000)		
093101- A03	Operating Expenses		3,154,000		
093101- A032	Communications		68,000		
093101- A033	Utilities		370,000		
093101- A034	Occupancy Costs		2,398,000		
093101- A038	Travel & Transportation		32,000		
093101- A039	General		286,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		43,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		112,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD		37,534,000		

ID3553 HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(F.A) IBD

093101- A01	Employees Related Expenses		20,866,000		
093101- A011	Pay	38	15,152,000		
093101- A011-1	Pay of Officers	(21)	(11,519,000)		
093101- A011-2	Pay of Other Staff	(17)	(3,633,000)		
093101- A012	Allowances		5,714,000		
093101- A012-1	Regular Allowances		(5,250,000)		
093101- A012-2	Other Allowances (Excluding TA)		(464,000)		
093101- A03	Operating Expenses		6,498,000		
093101- A032	Communications		68,000		
093101- A033	Utilities		130,000		
093101- A034	Occupancy Costs		6,035,000		
093101- A038	Travel & Transportation		52,000		
093101- A039	General		213,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		226,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		25,000		
093101- A096	Purchase of Plant and Machinery		100,000		
093101- A097	Purchase of Furniture and Fixture		100,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(F.A) IBD		27,723,000		

ID3554 ISLAMABAD MODEL COLLEGE FOR GIRLS REWAT, ISLAMABAD

093101- A01	Employees Related Expenses		26,514,000		
093101- A011	Pay	46	18,650,000		
093101- A011-1	Pay of Officers	(36)	(16,569,000)		
093101- A011-2	Pay of Other Staff	(10)	(2,081,000)		
093101- A012	Allowances		7,864,000		
093101- A012-1	Regular Allowances		(6,814,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,050,000)		
093101- A03	Operating Expenses		5,976,000		
093101- A032	Communications		70,000		
093101- A033	Utilities		225,000		
093101- A034	Occupancy Costs		5,373,000		
093101- A038	Travel & Transportation		52,000		
093101- A039	General		256,000		
093101- A04	Employees Retirement Benefits		875,000		
093101- A041	Pension		875,000		
093101- A06	Transfers		35,000		
093101- A061	Scholarship		35,000		
093101- A09	Physical Assets		276,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		100,000		
093101- A097	Purchase of Furniture and Fixture		135,000		
093101- A13	Repairs and Maintenance		112,000		
093101- A130	Transport		1,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS REWAT, ISLAMABAD			33,788,000		

ID3555 TANVEER HUSSAIN SHAHEED MODEL COLLEGE FO R BOYS G-7/4 IBD

093101- A01	Employees Related Expenses		38,296,000		
093101- A011	Pay	63	28,104,000		
093101- A011-1	Pay of Officers	(47)	(24,527,000)		
093101- A011-2	Pay of Other Staff	(16)	(3,577,000)		
093101- A012	Allowances		10,192,000		
093101- A012-1	Regular Allowances		(9,070,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,122,000)		
093101- A03	Operating Expenses		6,156,000		
093101- A032	Communications		80,000		
093101- A033	Utilities		480,000		
093101- A034	Occupancy Costs		5,038,000		
093101- A038	Travel & Transportation		292,000		
093101- A039	General		266,000		
093101- A04	Employees Retirement Benefits		2,802,000		
093101- A041	Pension		2,802,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		53,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		112,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	TANVEER HUSSAIN SHAHEED MODEL		47,469,000		
	COLLEGE FO R BOYS G-7/4 IBD				

ID3577 ISLAMABAD MODEL COLLEGE FOR GIRLS HUMAK

093101- A01	Employees Related Expenses		15,932,000		
093101- A011	Pay	22	10,665,000		
093101- A011-1	Pay of Officers	(14)	(8,747,000)		
093101- A011-2	Pay of Other Staff	(8)	(1,918,000)		
093101- A012	Allowances		5,267,000		
093101- A012-1	Regular Allowances		(4,551,000)		
093101- A012-2	Other Allowances (Excluding TA)		(716,000)		
093101- A03	Operating Expenses		4,078,000		
093101- A032	Communications		175,000		
093101- A033	Utilities		740,000		
093101- A034	Occupancy Costs		1,082,000		
093101- A036	Motor Vehicles		80,000		
093101- A038	Travel & Transportation		1,671,000		
093101- A039	General		330,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		30,000		
093101- A061	Scholarship		30,000		
093101- A09	Physical Assets		73,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		70,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		371,000		
093101- A130	Transport		300,000		
093101- A131	Machinery and Equipment		20,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A132	Furniture and Fixture		30,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS HUMAK		20,485,000		

ID3579 ISLAMABAD MODEL COLLEGE FOR GIRLS NILORE

093101- A01	Employees Related Expenses		19,700,000		
093101- A011	Pay	29	13,724,000		
093101- A011-1	Pay of Officers	(19)	(11,520,000)		
093101- A011-2	Pay of Other Staff	(10)	(2,204,000)		
093101- A012	Allowances		5,976,000		
093101- A012-1	Regular Allowances		(5,424,000)		
093101- A012-2	Other Allowances (Excluding TA)		(552,000)		
093101- A03	Operating Expenses		4,326,000		
093101- A032	Communications		80,000		
093101- A033	Utilities		250,000		
093101- A034	Occupancy Costs		3,723,000		
093101- A038	Travel & Transportation		72,000		
093101- A039	General		201,000		
093101- A04	Employees Retirement Benefits		458,000		
093101- A041	Pension		458,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		53,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A133	Buildings and Structure		1,000	
093101- A137	Computer Equipment		20,000	
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS NILORE			24,679,000	

ID3580 ISLAMABAD MODEL COLLEGE FOR GIRLS THANDA PANI

093101- A01	Employees Related Expenses		17,848,000	
093101- A011	Pay	36	11,574,000	
093101- A011-1	Pay of Officers	(21)	(7,849,000)	
093101- A011-2	Pay of Other Staff	(15)	(3,725,000)	
093101- A012	Allowances		6,274,000	
093101- A012-1	Regular Allowances		(5,694,000)	
093101- A012-2	Other Allowances (Excluding TA)		(580,000)	
093101- A03	Operating Expenses		3,427,000	
093101- A032	Communications		60,000	
093101- A033	Utilities		400,000	
093101- A034	Occupancy Costs		2,689,000	
093101- A038	Travel & Transportation		62,000	
093101- A039	General		216,000	
093101- A04	Employees Retirement Benefits		1,000	
093101- A041	Pension		1,000	
093101- A06	Transfers		40,000	
093101- A061	Scholarship		40,000	
093101- A09	Physical Assets		204,000	
093101- A092	Computer Equipment		1,000	
093101- A094	Other Stores and Stocks		50,000	
093101- A096	Purchase of Plant and Machinery		53,000	
093101- A097	Purchase of Furniture and Fixture		100,000	
093101- A13	Repairs and Maintenance		112,000	
093101- A130	Transport		1,000	
093101- A131	Machinery and Equipment		20,000	
093101- A132	Furniture and Fixture		70,000	
093101- A133	Buildings and Structure		1,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS THANDA PANI		21,632,000		

ID3581 ISLAMABAD MODEL COLLEGE FOR GIRLS KIRPA

093101- A01	Employees Related Expenses		12,196,000		
093101- A011	Pay	32	7,913,000		
093101- A011-1	Pay of Officers	(17)	(4,473,000)		
093101- A011-2	Pay of Other Staff	(15)	(3,440,000)		
093101- A012	Allowances		4,283,000		
093101- A012-1	Regular Allowances		(3,809,000)		
093101- A012-2	Other Allowances (Excluding TA)		(474,000)		
093101- A03	Operating Expenses		3,376,000		
093101- A032	Communications		70,000		
093101- A033	Utilities		120,000		
093101- A034	Occupancy Costs		2,903,000		
093101- A038	Travel & Transportation		62,000		
093101- A039	General		221,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		43,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- ISLAMABAD MODEL COLLEGE FOR GIRLS KIRPA			15,748,000	
ID3582 USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI(F.A) IBD				
093101- A01	Employees Related Expenses		19,090,000	
093101- A011	Pay	33	13,620,000	
093101- A011-1	Pay of Officers	(18)	(10,298,000)	
093101- A011-2	Pay of Other Staff	(15)	(3,322,000)	
093101- A012	Allowances		5,470,000	
093101- A012-1	Regular Allowances		(4,817,000)	
093101- A012-2	Other Allowances (Excluding TA)		(653,000)	
093101- A03	Operating Expenses		4,919,000	
093101- A032	Communications		60,000	
093101- A033	Utilities		310,000	
093101- A034	Occupancy Costs		4,241,000	
093101- A038	Travel & Transportation		52,000	
093101- A039	General		256,000	
093101- A04	Employees Retirement Benefits		1,000	
093101- A041	Pension		1,000	
093101- A06	Transfers		50,000	
093101- A061	Scholarship		50,000	
093101- A09	Physical Assets		53,000	
093101- A092	Computer Equipment		1,000	
093101- A094	Other Stores and Stocks		50,000	
093101- A096	Purchase of Plant and Machinery		1,000	
093101- A097	Purchase of Furniture and Fixture		1,000	
093101- A13	Repairs and Maintenance		122,000	
093101- A130	Transport		1,000	
093101- A131	Machinery and Equipment		20,000	
093101- A132	Furniture and Fixture		80,000	
093101- A133	Buildings and Structure		1,000	
093101- A137	Computer Equipment		20,000	
Total- USAMA TAHIR SHAHEED MODEL			24,235,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

COLLEGE FOR BOYS JABBA TELI(F.A)

IBD

ID3584 GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL(F.A) IBD

093101- A01	Employees Related Expenses		16,148,000
093101- A011	Pay	23	11,255,000
093101- A011-1	Pay of Officers	(15)	(9,330,000)
093101- A011-2	Pay of Other Staff	(8)	(1,925,000)
093101- A012	Allowances		4,893,000
093101- A012-1	Regular Allowances		(4,305,000)
093101- A012-2	Other Allowances (Excluding TA)		(588,000)
093101- A03	Operating Expenses		3,731,000
093101- A032	Communications		70,000
093101- A033	Utilities		110,000
093101- A034	Occupancy Costs		3,283,000
093101- A038	Travel & Transportation		52,000
093101- A039	General		216,000
093101- A04	Employees Retirement Benefits		1,000
093101- A041	Pension		1,000
093101- A06	Transfers		30,000
093101- A061	Scholarship		30,000
093101- A09	Physical Assets		363,000
093101- A092	Computer Equipment		83,000
093101- A094	Other Stores and Stocks		40,000
093101- A096	Purchase of Plant and Machinery		100,000
093101- A097	Purchase of Furniture and Fixture		140,000
093101- A13	Repairs and Maintenance		92,000
093101- A130	Transport		1,000
093101- A131	Machinery and Equipment		20,000
093101- A132	Furniture and Fixture		50,000
093101- A133	Buildings and Structure		1,000
093101- A137	Computer Equipment		20,000
Total-	GUL SHER SHAHEED MODEL COLLEGE		20,365,000

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

FOR BOYS PAGH PANWAL(F.A) IBD

ID3585 ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS P IND BEGWAL(F.A) IBD

093101- A01	Employees Related Expenses	13,988,000
093101- A011	Pay 27	9,393,000
093101- A011-1	Pay of Officers (18)	(8,316,000)
093101- A011-2	Pay of Other Staff (9)	(1,077,000)
093101- A012	Allowances	4,595,000
093101- A012-1	Regular Allowances	(4,008,000)
093101- A012-2	Other Allowances (Excluding TA)	(587,000)
093101- A03	Operating Expenses	3,801,000
093101- A032	Communications	51,000
093101- A033	Utilities	65,000
093101- A034	Occupancy Costs	2,385,000
093101- A038	Travel & Transportation	1,160,000
093101- A039	General	140,000
093101- A04	Employees Retirement Benefits	1,000
093101- A041	Pension	1,000
093101- A06	Transfers	25,000
093101- A061	Scholarship	25,000
093101- A09	Physical Assets	28,000
093101- A092	Computer Equipment	1,000
093101- A094	Other Stores and Stocks	25,000
093101- A096	Purchase of Plant and Machinery	1,000
093101- A097	Purchase of Furniture and Fixture	1,000
093101- A13	Repairs and Maintenance	381,000
093101- A130	Transport	300,000
093101- A131	Machinery and Equipment	15,000
093101- A132	Furniture and Fixture	40,000
093101- A133	Buildings and Structure	1,000
093101- A137	Computer Equipment	25,000
Total-	ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS P IND BEGWAL(F.A) IBD	18,224,000

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID3586 ISLAMABAD MODEL COLLEGE FOR GIRLS JAGIOT

093101- A01	Employees Related Expenses		13,756,000		
093101- A011	Pay	33	8,103,000		
093101- A011-1	Pay of Officers	(19)	(4,783,000)		
093101- A011-2	Pay of Other Staff	(14)	(3,320,000)		
093101- A012	Allowances		5,653,000		
093101- A012-1	Regular Allowances		(4,956,000)		
093101- A012-2	Other Allowances (Excluding TA)		(697,000)		
093101- A03	Operating Expenses		3,398,000		
093101- A032	Communications		70,000		
093101- A033	Utilities		120,000		
093101- A034	Occupancy Costs		2,902,000		
093101- A038	Travel & Transportation		62,000		
093101- A039	General		244,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		433,000		
093101- A092	Computer Equipment		81,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		100,000		
093101- A097	Purchase of Furniture and Fixture		212,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS JAGIOT		17,720,000		

ID3587 ISLAMABAD MODEL COLLEGE FOR GIRLS PIND BEGWAL

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A01	Employees Related Expenses		13,812,000		
093101- A011	Pay	39	8,721,000		
093101- A011-1	Pay of Officers	(19)	(5,772,000)		
093101- A011-2	Pay of Other Staff	(20)	(2,949,000)		
093101- A012	Allowances		5,091,000		
093101- A012-1	Regular Allowances		(4,088,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,003,000)		
093101- A03	Operating Expenses		2,649,000		
093101- A032	Communications		60,000		
093101- A033	Utilities		100,000		
093101- A034	Occupancy Costs		2,211,000		
093101- A038	Travel & Transportation		72,000		
093101- A039	General		206,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		15,000		
093101- A061	Scholarship		15,000		
093101- A09	Physical Assets		4,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		1,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS PIND BEGWAL		16,573,000		
ID3588 KHAULA SHAHEED MODEL COLLEGE FOR GIRLS P UNJGRAN(F.A) IBD					
093101- A01	Employees Related Expenses		17,920,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A011	Pay	28	12,191,000		
093101- A011-1	Pay of Officers	(20)	(10,406,000)		
093101- A011-2	Pay of Other Staff	(8)	(1,785,000)		
093101- A012	Allowances		5,729,000		
093101- A012-1	Regular Allowances		(5,140,000)		
093101- A012-2	Other Allowances (Excluding TA)		(589,000)		
093101- A03	Operating Expenses		4,782,000		
093101- A032	Communications		70,000		
093101- A033	Utilities		511,000		
093101- A034	Occupancy Costs		3,894,000		
093101- A038	Travel & Transportation		101,000		
093101- A039	General		206,000		
093101- A04	Employees Retirement Benefits		300,000		
093101- A041	Pension		300,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		413,000		
093101- A092	Computer Equipment		73,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		100,000		
093101- A097	Purchase of Furniture and Fixture		200,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	KHAULA SHAHEED MODEL COLLEGE FOR GIRLS P UNJGRAN(F.A) IBD		23,547,000		
ID3589 ISLAMABAD MODEL COLLEGE FOR GIRLS G-8/4, ISLAMABAD					
093101- A01	Employees Related Expenses		30,600,000		
093101- A011	Pay	51	22,131,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-1	Pay of Officers	(33)	(17,376,000)		
093101- A011-2	Pay of Other Staff	(18)	(4,755,000)		
093101- A012	Allowances		8,469,000		
093101- A012-1	Regular Allowances		(7,277,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,192,000)		
093101- A03	Operating Expenses		7,145,000		
093101- A032	Communications		70,000		
093101- A033	Utilities		395,000		
093101- A034	Occupancy Costs		5,434,000		
093101- A038	Travel & Transportation		890,000		
093101- A039	General		356,000		
093101- A04	Employees Retirement Benefits		247,000		
093101- A041	Pension		247,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		575,000		
093101- A092	Computer Equipment		90,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		170,000		
093101- A097	Purchase of Furniture and Fixture		265,000		
093101- A13	Repairs and Maintenance		411,000		
093101- A130	Transport		300,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS G-8/4, ISLAMABAD		39,028,000		
ID3590 ISLAMABAD MODEL COLLEGE FOR GIRLS PEHONT					
093101- A01	Employees Related Expenses		13,708,000		
093101- A011	Pay	32	8,900,000		
093101- A011-1	Pay of Officers	(20)	(6,423,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A011-2	Pay of Other Staff	(12)	(2,477,000)		
093101- A012	Allowances		4,808,000		
093101- A012-1	Regular Allowances		(4,274,000)		
093101- A012-2	Other Allowances (Excluding TA)		(534,000)		
093101- A03	Operating Expenses		3,060,000		
093101- A032	Communications		50,000		
093101- A033	Utilities		182,000		
093101- A034	Occupancy Costs		2,565,000		
093101- A038	Travel & Transportation		62,000		
093101- A039	General		201,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		240,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		99,000		
093101- A097	Purchase of Furniture and Fixture		100,000		
093101- A13	Repairs and Maintenance		47,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		15,000		
093101- A132	Furniture and Fixture		20,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		10,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS PEHONT		17,096,000		

ID3591 ISLAMABAD MODEL COLLEGE FOR GIRLS MARGALLA TOWN

093101- A01	Employees Related Expenses		11,878,000		
093101- A011	Pay	23	7,542,000		
093101- A011-1	Pay of Officers	(13)	(5,377,000)		
093101- A011-2	Pay of Other Staff	(10)	(2,165,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012	Allowances		4,336,000		
093101- A012-1	Regular Allowances		(3,862,000)		
093101- A012-2	Other Allowances (Excluding TA)		(474,000)		
093101- A03	Operating Expenses		1,636,000		
093101- A032	Communications		70,000		
093101- A033	Utilities		260,000		
093101- A034	Occupancy Costs		1,063,000		
093101- A038	Travel & Transportation		52,000		
093101- A039	General		191,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		43,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS MARGALLA TOWN		13,690,000		

ID3592 ISLAMABAD MODEL COLLEGE FOR GIRLS HERDOGHER

093101- A01	Employees Related Expenses		17,884,000		
093101- A011	Pay	35	11,439,000		
093101- A011-1	Pay of Officers	(26)	(9,820,000)		
093101- A011-2	Pay of Other Staff	(9)	(1,619,000)		
093101- A012	Allowances		6,445,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-1	Regular Allowances		(5,691,000)		
093101- A012-2	Other Allowances (Excluding TA)		(754,000)		
093101- A03	Operating Expenses		4,359,000		
093101- A032	Communications		68,000		
093101- A033	Utilities		200,000		
093101- A034	Occupancy Costs		3,419,000		
093101- A038	Travel & Transportation		451,000		
093101- A039	General		221,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		43,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		361,000		
093101- A130	Transport		250,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS HERDOGHER		22,688,000		

ID3593 ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2, ISLAMABAD

093101- A01	Employees Related Expenses		53,414,000		
093101- A011	Pay	76	39,216,000		
093101- A011-1	Pay of Officers	(60)	(35,902,000)		
093101- A011-2	Pay of Other Staff	(16)	(3,314,000)		
093101- A012	Allowances		14,198,000		
093101- A012-1	Regular Allowances		(12,780,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-2	Other Allowances (Excluding TA)		(1,418,000)	
093101- A03	Operating Expenses		8,271,000	
093101- A032	Communications		85,000	
093101- A033	Utilities		545,000	
093101- A034	Occupancy Costs		6,085,000	
093101- A038	Travel & Transportation		1,145,000	
093101- A039	General		411,000	
093101- A04	Employees Retirement Benefits		1,150,000	
093101- A041	Pension		1,150,000	
093101- A06	Transfers		50,000	
093101- A061	Scholarship		50,000	
093101- A09	Physical Assets		435,000	
093101- A092	Computer Equipment		150,000	
093101- A094	Other Stores and Stocks		60,000	
093101- A096	Purchase of Plant and Machinery		125,000	
093101- A097	Purchase of Furniture and Fixture		100,000	
093101- A13	Repairs and Maintenance		132,000	
093101- A130	Transport		1,000	
093101- A131	Machinery and Equipment		20,000	
093101- A132	Furniture and Fixture		90,000	
093101- A133	Buildings and Structure		1,000	
093101- A137	Computer Equipment		20,000	
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2, ISLAMABAD		63,452,000	

ID3594 FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR B OYS BHIMBER TRAR (F.A) IBD

093101- A01	Employees Related Expenses		10,202,000
093101- A011	Pay	28	5,876,000
093101- A011-1	Pay of Officers	(19)	(4,242,000)
093101- A011-2	Pay of Other Staff	(9)	(1,634,000)
093101- A012	Allowances		4,326,000
093101- A012-1	Regular Allowances		(3,658,000)
093101- A012-2	Other Allowances (Excluding TA)		(668,000)

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A03	Operating Expenses		3,333,000		
093101- A032	Communications		60,000		
093101- A033	Utilities		100,000		
093101- A034	Occupancy Costs		2,251,000		
093101- A038	Travel & Transportation		751,000		
093101- A039	General		171,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		20,000		
093101- A061	Scholarship		20,000		
093101- A09	Physical Assets		33,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		30,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		241,000		
093101- A130	Transport		150,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		

Total- FAZAL RAHEEM SHAHEED MODEL **13,830,000**
COLLEGE FOR B OYS BHIMBER TRAR
(F.A) IBD

ID3595 ISLAMABAD MODEL COLLEGE FOR GIRLS KOT HATHIAL

093101- A01	Employees Related Expenses		22,850,000		
093101- A011	Pay	47	14,350,000		
093101- A011-1	Pay of Officers	(36)	(11,763,000)		
093101- A011-2	Pay of Other Staff	(11)	(2,587,000)		
093101- A012	Allowances		8,500,000		
093101- A012-1	Regular Allowances		(7,471,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,029,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A03	Operating Expenses		5,402,000		
093101- A032	Communications		70,000		
093101- A033	Utilities		305,000		
093101- A034	Occupancy Costs		4,190,000		
093101- A038	Travel & Transportation		476,000		
093101- A039	General		361,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		152,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		100,000		
093101- A13	Repairs and Maintenance		251,000		
093101- A130	Transport		120,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		90,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS KOT HATHIAL		28,706,000		

ID3596 HASNAIN SHARIF SHAHEED MODEL COLLEGE FOR BOYS TARNAUL (F.A) ISLAMABAD

093101- A01	Employees Related Expenses		17,010,000		
093101- A011	Pay	26	11,963,000		
093101- A011-1	Pay of Officers	(15)	(9,441,000)		
093101- A011-2	Pay of Other Staff	(11)	(2,522,000)		
093101- A012	Allowances		5,047,000		
093101- A012-1	Regular Allowances		(4,572,000)		
093101- A012-2	Other Allowances (Excluding TA)		(475,000)		
093101- A03	Operating Expenses		5,042,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A032	Communications		41,000		
093101- A033	Utilities		271,000		
093101- A034	Occupancy Costs		4,447,000		
093101- A038	Travel & Transportation		52,000		
093101- A039	General		231,000		
093101- A04	Employees Retirement Benefits		1,000		
093101- A041	Pension		1,000		
093101- A06	Transfers		30,000		
093101- A061	Scholarship		30,000		
093101- A09	Physical Assets		43,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		1,000		
093101- A097	Purchase of Furniture and Fixture		1,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	HASNAIN SHARIF SHAHEED MODEL COLLEGE FOR BOYS TARNAUL (F.A) ISLAMABAD		22,218,000		

ID3597 ISLAMABAD MODEL COLLEGE FOR GIRLS HUMAK

093101- A01	Employees Related Expenses		21,702,000		
093101- A011	Pay	35	15,528,000		
093101- A011-1	Pay of Officers	(26)	(13,803,000)		
093101- A011-2	Pay of Other Staff	(9)	(1,725,000)		
093101- A012	Allowances		6,174,000		
093101- A012-1	Regular Allowances		(5,572,000)		
093101- A012-2	Other Allowances (Excluding TA)		(602,000)		
093101- A03	Operating Expenses		4,759,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A032	Communications		50,000		
093101- A033	Utilities		220,000		
093101- A034	Occupancy Costs		4,087,000		
093101- A038	Travel & Transportation		201,000		
093101- A039	General		201,000		
093101- A04	Employees Retirement Benefits		1,000,000		
093101- A041	Pension		1,000,000		
093101- A06	Transfers		40,000		
093101- A061	Scholarship		40,000		
093101- A09	Physical Assets		231,000		
093101- A092	Computer Equipment		1,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A096	Purchase of Plant and Machinery		90,000		
093101- A097	Purchase of Furniture and Fixture		90,000		
093101- A13	Repairs and Maintenance		112,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		70,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS HUMAK		27,844,000		

ID6979 FEDERAL GOVERNMENT COLLEGE OF HOME ECONOMICS & MANAGEMENT SCIENCES F-7/2, ISLAMABAD

093101- A01	Employees Related Expenses		23,026,000		
093101- A011	Pay	55	18,133,000		
093101- A011-1	Pay of Officers	(29)	(14,733,000)		
093101- A011-2	Pay of Other Staff	(26)	(3,400,000)		
093101- A012	Allowances		4,893,000		
093101- A012-1	Regular Allowances		(4,697,000)		
093101- A012-2	Other Allowances (Excluding TA)		(196,000)		
093101- A03	Operating Expenses		4,546,000		
093101- A032	Communications		140,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A033	Utilities		39,000		
093101- A034	Occupancy Costs		2,300,000		
093101- A037	Consultancy and Contractual Work		10,000		
093101- A038	Travel & Transportation		757,000		
093101- A039	General		1,300,000		
093101- A04	Employees Retirement Benefits		20,000		
093101- A041	Pension		20,000		
093101- A05	Grants, Subsidies and Write off Loans		150,000		
093101- A052	Grants Domestic		150,000		
093101- A06	Transfers		360,000		
093101- A061	Scholarship		350,000		
093101- A063	Entertainment & Gifts		10,000		
093101- A09	Physical Assets		506,000		
093101- A092	Computer Equipment		225,000		
093101- A095	Purchase of Transport		1,000		
093101- A096	Purchase of Plant and Machinery		130,000		
093101- A097	Purchase of Furniture and Fixture		150,000		
093101- A13	Repairs and Maintenance		600,000		
093101- A130	Transport		300,000		
093101- A131	Machinery and Equipment		100,000		
093101- A132	Furniture and Fixture		75,000		
093101- A133	Buildings and Structure		25,000		
093101- A137	Computer Equipment		100,000		
Total-	FEDERAL GOVERNMENT COLLEGE OF HOME ECONOMICS & MANAGEMENT SCIENCES F-7/2, ISLAMABAD		29,208,000		

ID6991 ISLAMABAD MODEL COLLEGE FOR GIRLS, F-6/2, ISLAMABAD

093101- A01	Employees Related Expenses		112,352,000		
093101- A011	Pay	225	80,500,000		
093101- A011-1	Pay of Officers	(137)	(55,000,000)		
093101- A011-2	Pay of Other Staff	(88)	(25,500,000)		
093101- A012	Allowances		31,852,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-1	Regular Allowances		(27,751,000)		
093101- A012-2	Other Allowances (Excluding TA)		(4,101,000)		
093101- A03	Operating Expenses		23,415,000		
093101- A032	Communications		187,000		
093101- A033	Utilities		1,450,000		
093101- A034	Occupancy Costs		8,400,000		
093101- A038	Travel & Transportation		8,752,000		
093101- A039	General		4,626,000		
093101- A04	Employees Retirement Benefits		2,251,000		
093101- A041	Pension		2,251,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		4,750,000		
093101- A061	Scholarship		4,750,000		
093101- A09	Physical Assets		3,601,000		
093101- A092	Computer Equipment		1,151,000		
093101- A094	Other Stores and Stocks		200,000		
093101- A096	Purchase of Plant and Machinery		1,200,000		
093101- A097	Purchase of Furniture and Fixture		1,050,000		
093101- A13	Repairs and Maintenance		5,248,000		
093101- A130	Transport		3,500,000		
093101- A131	Machinery and Equipment		400,000		
093101- A132	Furniture and Fixture		600,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		501,000		
093101- A138	General		246,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS, F-6/2, ISLAMABAD		151,620,000		
ID6992 ISLAMABAD MODEL COLLEGE FOR GIRLS (POST GRADUATE) F-10/2, ISLAMABAD					
093101- A01	Employees Related Expenses		83,100,000		
093101- A011	Pay	139	59,600,000		
093101- A011-1	Pay of Officers	(90)	(52,000,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2018-19	2019-20	2018-2019	2019-2020	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A011-2	Pay of Other Staff	(49)	(7,600,000)		
093101- A012	Allowances		23,500,000		
093101- A012-1	Regular Allowances		(20,899,000)		
093101- A012-2	Other Allowances (Excluding TA)		(2,601,000)		
093101- A03	Operating Expenses		15,003,000		
093101- A032	Communications		304,000		
093101- A033	Utilities		1,201,000		
093101- A034	Occupancy Costs		6,901,000		
093101- A038	Travel & Transportation		4,202,000		
093101- A039	General		2,395,000		
093101- A04	Employees Retirement Benefits		3,000		
093101- A041	Pension		3,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		5,100,000		
093101- A061	Scholarship		5,100,000		
093101- A09	Physical Assets		900,000		
093101- A092	Computer Equipment		100,000		
093101- A094	Other Stores and Stocks		300,000		
093101- A096	Purchase of Plant and Machinery		100,000		
093101- A097	Purchase of Furniture and Fixture		400,000		
093101- A13	Repairs and Maintenance		3,631,000		
093101- A130	Transport		3,000,000		
093101- A131	Machinery and Equipment		150,000		
093101- A132	Furniture and Fixture		300,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		100,000		
093101- A138	General		80,000		
Total-	ISLAMABAD MODEL COLLEGE FOR		107,740,000		
	GIRLS (POST GRADUATE) F-10/2,				
	ISLAMABAD				

ID6993 ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4, ISLAMABAD

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A01	Employees Related Expenses		50,480,000		
093101- A011	Pay	78	35,902,000		
093101- A011-1	Pay of Officers	(68)	(32,702,000)		
093101- A011-2	Pay of Other Staff	(10)	(3,200,000)		
093101- A012	Allowances		14,578,000		
093101- A012-1	Regular Allowances		(12,778,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,800,000)		
093101- A03	Operating Expenses		10,755,000		
093101- A032	Communications		206,000		
093101- A033	Utilities		1,320,000		
093101- A034	Occupancy Costs		6,130,000		
093101- A038	Travel & Transportation		1,115,000		
093101- A039	General		1,984,000		
093101- A04	Employees Retirement Benefits		3,000		
093101- A041	Pension		3,000		
093101- A05	Grants, Subsidies and Write off Loans		20,000		
093101- A052	Grants Domestic		20,000		
093101- A06	Transfers		2,360,000		
093101- A061	Scholarship		2,350,000		
093101- A063	Entertainment & Gifts		10,000		
093101- A09	Physical Assets		2,720,000		
093101- A092	Computer Equipment		600,000		
093101- A094	Other Stores and Stocks		500,000		
093101- A095	Purchase of Transport		120,000		
093101- A096	Purchase of Plant and Machinery		1,000,000		
093101- A097	Purchase of Furniture and Fixture		500,000		
093101- A13	Repairs and Maintenance		1,301,000		
093101- A130	Transport		500,000		
093101- A131	Machinery and Equipment		200,000		
093101- A132	Furniture and Fixture		300,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		150,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A138	General		150,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4, ISLAMABAD		67,639,000		
ID6994 ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD					
093101- A01	Employees Related Expenses		107,896,000		
093101- A011	Pay	205	75,400,000		
093101- A011-1	Pay of Officers	(123)	(66,100,000)		
093101- A011-2	Pay of Other Staff	(82)	(9,300,000)		
093101- A012	Allowances		32,496,000		
093101- A012-1	Regular Allowances		(26,494,000)		
093101- A012-2	Other Allowances (Excluding TA)		(6,002,000)		
093101- A03	Operating Expenses		29,543,000		
093101- A032	Communications		255,000		
093101- A033	Utilities		2,130,000		
093101- A034	Occupancy Costs		15,001,000		
093101- A038	Travel & Transportation		5,103,000		
093101- A039	General		7,054,000		
093101- A04	Employees Retirement Benefits		1,802,000		
093101- A041	Pension		1,802,000		
093101- A05	Grants, Subsidies and Write off Loans		5,000		
093101- A052	Grants Domestic		5,000		
093101- A06	Transfers		8,550,000		
093101- A061	Scholarship		8,250,000		
093101- A063	Entertainment & Gifts		300,000		
093101- A09	Physical Assets		3,901,000		
093101- A092	Computer Equipment		1,400,000		
093101- A094	Other Stores and Stocks		500,000		
093101- A095	Purchase of Transport		1,000		
093101- A096	Purchase of Plant and Machinery		1,000,000		
093101- A097	Purchase of Furniture and Fixture		1,000,000		
093101- A13	Repairs and Maintenance		6,825,000		
093101- A130	Transport		4,025,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A131	Machinery and Equipment		700,000		
093101- A132	Furniture and Fixture		1,000,000		
093101- A133	Buildings and Structure		100,000		
093101- A137	Computer Equipment		700,000		
093101- A138	General		300,000		
Total- ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD			158,522,000		

ID6995 ISLAMABAD MODEL COLLEGE FOR BOYS, F-11/1, ISLAMABAD

093101- A01	Employees Related Expenses		25,810,000		
093101- A011	Pay	45	18,150,000		
093101- A011-1	Pay of Officers	(33)	(16,500,000)		
093101- A011-2	Pay of Other Staff	(12)	(1,650,000)		
093101- A012	Allowances		7,660,000		
093101- A012-1	Regular Allowances		(6,979,000)		
093101- A012-2	Other Allowances (Excluding TA)		(681,000)		
093101- A03	Operating Expenses		5,469,000		
093101- A032	Communications		201,000		
093101- A033	Utilities		750,000		
093101- A034	Occupancy Costs		3,001,000		
093101- A038	Travel & Transportation		572,000		
093101- A039	General		945,000		
093101- A04	Employees Retirement Benefits		2,000		
093101- A041	Pension		2,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		2,401,000		
093101- A061	Scholarship		2,400,000		
093101- A063	Entertainment & Gifts		1,000		
093101- A09	Physical Assets		301,000		
093101- A092	Computer Equipment		50,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A095	Purchase of Transport		1,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A096	Purchase of Plant and Machinery		100,000		
093101- A097	Purchase of Furniture and Fixture		100,000		
093101- A13	Repairs and Maintenance		671,000		
093101- A130	Transport		250,000		
093101- A131	Machinery and Equipment		50,000		
093101- A132	Furniture and Fixture		250,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		50,000		
093101- A138	General		70,000		
Total- ISLAMABAD MODEL COLLEGE FOR BOYS, F-11/1, ISLAMABAD			34,657,000		
ID6996 ISLAMABAD COLLEGE FOR BOYS, I-10/1, ISLAMABAD					
093101- A01	Employees Related Expenses		56,212,000		
093101- A011	Pay	89	39,000,000		
093101- A011-1	Pay of Officers	(67)	(34,500,000)		
093101- A011-2	Pay of Other Staff	(22)	(4,500,000)		
093101- A012	Allowances		17,212,000		
093101- A012-1	Regular Allowances		(15,621,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,591,000)		
093101- A03	Operating Expenses		16,893,000		
093101- A032	Communications		282,000		
093101- A033	Utilities		620,000		
093101- A034	Occupancy Costs		13,475,000		
093101- A038	Travel & Transportation		1,132,000		
093101- A039	General		1,384,000		
093101- A04	Employees Retirement Benefits		2,000		
093101- A041	Pension		2,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		3,551,000		
093101- A061	Scholarship		3,550,000		
093101- A063	Entertainment & Gifts		1,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A09	Physical Assets		450,000		
093101- A092	Computer Equipment		100,000		
093101- A094	Other Stores and Stocks		100,000		
093101- A096	Purchase of Plant and Machinery		100,000		
093101- A097	Purchase of Furniture and Fixture		150,000		
093101- A13	Repairs and Maintenance		1,026,000		
093101- A130	Transport		450,000		
093101- A131	Machinery and Equipment		50,000		
093101- A132	Furniture and Fixture		350,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		100,000		
093101- A138	General		75,000		
Total-	ISLAMABAD COLLEGE FOR BOYS, I-10/1, ISLAMABAD		78,137,000		

ID6997 ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4, ISLAMABAD

093101- A01	Employees Related Expenses		94,802,000		
093101- A011	Pay	156	61,000,000		
093101- A011-1	Pay of Officers	(114)	(54,000,000)		
093101- A011-2	Pay of Other Staff	(42)	(7,000,000)		
093101- A012	Allowances		33,802,000		
093101- A012-1	Regular Allowances		(30,802,000)		
093101- A012-2	Other Allowances (Excluding TA)		(3,000,000)		
093101- A03	Operating Expenses		15,825,000		
093101- A032	Communications		204,000		
093101- A033	Utilities		1,210,000		
093101- A034	Occupancy Costs		10,501,000		
093101- A038	Travel & Transportation		2,270,000		
093101- A039	General		1,640,000		
093101- A04	Employees Retirement Benefits		2,000		
093101- A041	Pension		2,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A06	Transfers		4,151,000		
093101- A061	Scholarship		4,150,000		
093101- A063	Entertainment & Gifts		1,000		
093101- A09	Physical Assets		907,000		
093101- A092	Computer Equipment		100,000		
093101- A094	Other Stores and Stocks		207,000		
093101- A096	Purchase of Plant and Machinery		100,000		
093101- A097	Purchase of Furniture and Fixture		500,000		
093101- A13	Repairs and Maintenance		1,876,000		
093101- A130	Transport		1,300,000		
093101- A131	Machinery and Equipment		100,000		
093101- A132	Furniture and Fixture		350,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		75,000		
093101- A138	General		50,000		
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4, ISLAMABAD		117,566,000		

ID6998 ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4, ISLAMABAD

093101- A01	Employees Related Expenses		118,108,000		
093101- A011	Pay	203	79,888,000		
093101- A011-1	Pay of Officers	(126)	(65,568,000)		
093101- A011-2	Pay of Other Staff	(77)	(14,320,000)		
093101- A012	Allowances		38,220,000		
093101- A012-1	Regular Allowances		(35,419,000)		
093101- A012-2	Other Allowances (Excluding TA)		(2,801,000)		
093101- A03	Operating Expenses		25,557,000		
093101- A032	Communications		255,000		
093101- A033	Utilities		1,288,000		
093101- A034	Occupancy Costs		14,350,000		
093101- A038	Travel & Transportation		5,451,000		
093101- A039	General		4,213,000		
093101- A04	Employees Retirement Benefits		1,700,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A041	Pension		1,700,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		5,000,000		
093101- A061	Scholarship		4,950,000		
093101- A063	Entertainment & Gifts		50,000		
093101- A09	Physical Assets		1,602,000		
093101- A092	Computer Equipment		501,000		
093101- A094	Other Stores and Stocks		100,000		
093101- A095	Purchase of Transport		1,000		
093101- A096	Purchase of Plant and Machinery		500,000		
093101- A097	Purchase of Furniture and Fixture		500,000		
093101- A13	Repairs and Maintenance		4,177,000		
093101- A130	Transport		2,700,000		
093101- A131	Machinery and Equipment		450,000		
093101- A132	Furniture and Fixture		500,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		401,000		
093101- A138	General		125,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4, ISLAMABAD		156,147,000		

ID6999 ISLAMABAD COLLEGE FOR GIRLS, F-6/2, ISLAMABAD

093101- A01	Employees Related Expenses		166,558,000		
093101- A011	Pay	302	117,300,000		
093101- A011-1	Pay of Officers	(207)	(101,000,000)		
093101- A011-2	Pay of Other Staff	(95)	(16,300,000)		
093101- A012	Allowances		49,258,000		
093101- A012-1	Regular Allowances		(45,258,000)		
093101- A012-2	Other Allowances (Excluding TA)		(4,000,000)		
093101- A03	Operating Expenses		35,489,000		
093101- A032	Communications		412,000		
093101- A033	Utilities		4,375,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A034	Occupancy Costs		16,100,000		
093101- A038	Travel & Transportation		9,300,000		
093101- A039	General		5,302,000		
093101- A04	Employees Retirement Benefits		1,512,000		
093101- A041	Pension		1,512,000		
093101- A05	Grants, Subsidies and Write off Loans		5,000		
093101- A052	Grants Domestic		5,000		
093101- A06	Transfers		5,900,000		
093101- A061	Scholarship		5,800,000		
093101- A063	Entertainment & Gifts		100,000		
093101- A09	Physical Assets		2,100,000		
093101- A092	Computer Equipment		500,000		
093101- A094	Other Stores and Stocks		500,000		
093101- A096	Purchase of Plant and Machinery		500,000		
093101- A097	Purchase of Furniture and Fixture		600,000		
093101- A13	Repairs and Maintenance		4,951,000		
093101- A130	Transport		3,000,000		
093101- A131	Machinery and Equipment		400,000		
093101- A132	Furniture and Fixture		550,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		500,000		
093101- A138	General		500,000		
Total- ISLAMABAD COLLEGE FOR GIRLS, F-6/2, ISLAMABAD			216,515,000		

ID8117 ISLAMABAD MODEL COLLEGE FOR BOYS, F-10/3, ISLAMABAD

093101- A01	Employees Related Expenses		55,560,000		
093101- A011	Pay	97	38,500,000		
093101- A011-1	Pay of Officers	(65)	(33,500,000)		
093101- A011-2	Pay of Other Staff	(32)	(5,000,000)		
093101- A012	Allowances		17,060,000		
093101- A012-1	Regular Allowances		(15,910,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,150,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A03	Operating Expenses		11,926,000		
093101- A032	Communications		153,000		
093101- A033	Utilities		960,000		
093101- A034	Occupancy Costs		7,500,000		
093101- A038	Travel & Transportation		1,001,000		
093101- A039	General		2,312,000		
093101- A04	Employees Retirement Benefits		3,000		
093101- A041	Pension		3,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		3,600,000		
093101- A061	Scholarship		3,500,000		
093101- A063	Entertainment & Gifts		100,000		
093101- A09	Physical Assets		2,250,000		
093101- A092	Computer Equipment		600,000		
093101- A094	Other Stores and Stocks		450,000		
093101- A095	Purchase of Transport		100,000		
093101- A096	Purchase of Plant and Machinery		300,000		
093101- A097	Purchase of Furniture and Fixture		800,000		
093101- A13	Repairs and Maintenance		2,145,000		
093101- A130	Transport		500,000		
093101- A131	Machinery and Equipment		500,000		
093101- A132	Furniture and Fixture		750,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		201,000		
093101- A138	General		193,000		
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS, F-10/3, ISLAMABAD		75,487,000		
ID8118 ISLAMABAD MODEL COLLEGE FOR BOYS, F-11/3, ISLAMABAD					
093101- A01	Employees Related Expenses		25,904,000		
093101- A011	Pay	42	16,800,000		
093101- A011-1	Pay of Officers	(27)	(12,400,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
093101- A011-2	Pay of Other Staff	(15)	(4,400,000)	
093101- A012	Allowances		9,104,000	
093101- A012-1	Regular Allowances		(8,302,000)	
093101- A012-2	Other Allowances (Excluding TA)		(802,000)	
093101- A03	Operating Expenses		5,136,000	
093101- A032	Communications		132,000	
093101- A033	Utilities		310,000	
093101- A034	Occupancy Costs		3,300,000	
093101- A038	Travel & Transportation		631,000	
093101- A039	General		763,000	
093101- A04	Employees Retirement Benefits		322,000	
093101- A041	Pension		322,000	
093101- A05	Grants, Subsidies and Write off Loans		3,000	
093101- A052	Grants Domestic		3,000	
093101- A06	Transfers		1,091,000	
093101- A061	Scholarship		1,090,000	
093101- A063	Entertainment & Gifts		1,000	
093101- A09	Physical Assets		106,000	
093101- A092	Computer Equipment		3,000	
093101- A094	Other Stores and Stocks		1,000	
093101- A095	Purchase of Transport		1,000	
093101- A096	Purchase of Plant and Machinery		1,000	
093101- A097	Purchase of Furniture and Fixture		100,000	
093101- A13	Repairs and Maintenance		391,000	
093101- A130	Transport		200,000	
093101- A131	Machinery and Equipment		20,000	
093101- A132	Furniture and Fixture		100,000	
093101- A133	Buildings and Structure		1,000	
093101- A137	Computer Equipment		45,000	
093101- A138	General		25,000	
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS, F-11/3, ISLAMABAD		32,953,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID8119 ISLAMABAD MODEL COLLEGE FOR GIRLS, F-8/1, ISLAMABAD

093101- A01	Employees Related Expenses		60,720,000	
093101- A011	Pay	90	43,000,000	
093101- A011-1	Pay of Officers	(72)	(40,000,000)	
093101- A011-2	Pay of Other Staff	(18)	(3,000,000)	
093101- A012	Allowances		17,720,000	
093101- A012-1	Regular Allowances		(16,118,000)	
093101- A012-2	Other Allowances (Excluding TA)		(1,602,000)	
093101- A03	Operating Expenses		11,483,000	
093101- A032	Communications		126,000	
093101- A033	Utilities		780,000	
093101- A034	Occupancy Costs		7,001,000	
093101- A038	Travel & Transportation		1,152,000	
093101- A039	General		2,424,000	
093101- A04	Employees Retirement Benefits		1,302,000	
093101- A041	Pension		1,302,000	
093101- A05	Grants, Subsidies and Write off Loans		3,000	
093101- A052	Grants Domestic		3,000	
093101- A06	Transfers		3,200,000	
093101- A061	Scholarship		3,150,000	
093101- A063	Entertainment & Gifts		50,000	
093101- A09	Physical Assets		1,901,000	
093101- A092	Computer Equipment		200,000	
093101- A094	Other Stores and Stocks		300,000	
093101- A095	Purchase of Transport		1,000	
093101- A096	Purchase of Plant and Machinery		300,000	
093101- A097	Purchase of Furniture and Fixture		1,100,000	
093101- A13	Repairs and Maintenance		2,258,000	
093101- A130	Transport		900,000	
093101- A131	Machinery and Equipment		212,000	
093101- A132	Furniture and Fixture		900,000	
093101- A133	Buildings and Structure		1,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A137	Computer Equipment		100,000		
093101- A138	General		145,000		

Total- ISLAMABAD MODEL COLLEGE FOR GIRLS, F-8/1, ISLAMABAD **80,867,000**

ID8120 ISLAMABAD MODEL COLLEGE FOR GIRLS, KORANG TOWN, ISLAMABAD

093101- A01	Employees Related Expenses		23,354,000		
093101- A011	Pay	42	14,497,000		
093101- A011-1	Pay of Officers	(29)	(13,397,000)		
093101- A011-2	Pay of Other Staff	(13)	(1,100,000)		
093101- A012	Allowances		8,857,000		
093101- A012-1	Regular Allowances		(7,962,000)		
093101- A012-2	Other Allowances (Excluding TA)		(895,000)		
093101- A03	Operating Expenses		6,480,000		
093101- A032	Communications		270,000		
093101- A033	Utilities		710,000		
093101- A034	Occupancy Costs		3,210,000		
093101- A038	Travel & Transportation		790,000		
093101- A039	General		1,500,000		
093101- A04	Employees Retirement Benefits		2,210,000		
093101- A041	Pension		2,210,000		
093101- A05	Grants, Subsidies and Write off Loans		30,000		
093101- A052	Grants Domestic		30,000		
093101- A06	Transfers		2,065,000		
093101- A061	Scholarship		2,055,000		
093101- A063	Entertainment & Gifts		10,000		
093101- A09	Physical Assets		910,000		
093101- A092	Computer Equipment		110,000		
093101- A094	Other Stores and Stocks		200,000		
093101- A096	Purchase of Plant and Machinery		200,000		
093101- A097	Purchase of Furniture and Fixture		400,000		
093101- A13	Repairs and Maintenance		909,000		
093101- A130	Transport		10,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A131	Machinery and Equipment		200,000		
093101- A132	Furniture and Fixture		400,000		
093101- A133	Buildings and Structure		100,000		
093101- A137	Computer Equipment		100,000		
093101- A138	General		99,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS, KORANG TOWN, ISLAMABAD		35,958,000		
ID8121 ISLAMABAD MODEL COLLEGE FOR BOYS, F-7/3, ISLAMABAD					
093101- A01	Employees Related Expenses		89,890,000		
093101- A011	Pay	172	58,500,000		
093101- A011-1	Pay of Officers	(108)	(46,500,000)		
093101- A011-2	Pay of Other Staff	(64)	(12,000,000)		
093101- A012	Allowances		31,390,000		
093101- A012-1	Regular Allowances		(28,592,000)		
093101- A012-2	Other Allowances (Excluding TA)		(2,798,000)		
093101- A03	Operating Expenses		17,867,000		
093101- A032	Communications		257,000		
093101- A033	Utilities		1,845,000		
093101- A034	Occupancy Costs		7,710,000		
093101- A038	Travel & Transportation		5,555,000		
093101- A039	General		2,500,000		
093101- A04	Employees Retirement Benefits		2,222,000		
093101- A041	Pension		2,222,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		7,201,000		
093101- A061	Scholarship		7,200,000		
093101- A063	Entertainment & Gifts		1,000		
093101- A09	Physical Assets		1,003,000		
093101- A092	Computer Equipment		102,000		
093101- A094	Other Stores and Stocks		300,000		
093101- A095	Purchase of Transport		1,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A096	Purchase of Plant and Machinery		250,000		
093101- A097	Purchase of Furniture and Fixture		350,000		
093101- A13	Repairs and Maintenance		3,100,000		
093101- A130	Transport		1,500,000		
093101- A131	Machinery and Equipment		400,000		
093101- A132	Furniture and Fixture		400,000		
093101- A133	Buildings and Structure		300,000		
093101- A137	Computer Equipment		300,000		
093101- A138	General		200,000		
Total- ISLAMABAD MODEL COLLEGE FOR BOYS, F-7/3, ISLAMABAD			121,286,000		
ID8122 ISLAMABAD MODEL COLLEGE FOR BOYS, I-8/3, ISLAMABAD					
093101- A01	Employees Related Expenses		48,774,000		
093101- A011	Pay	78	37,000,000		
093101- A011-1	Pay of Officers	(58)	(33,200,000)		
093101- A011-2	Pay of Other Staff	(20)	(3,800,000)		
093101- A012	Allowances		11,774,000		
093101- A012-1	Regular Allowances		(10,324,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,450,000)		
093101- A03	Operating Expenses		12,423,000		
093101- A032	Communications		252,000		
093101- A033	Utilities		690,000		
093101- A034	Occupancy Costs		9,000,000		
093101- A038	Travel & Transportation		852,000		
093101- A039	General		1,629,000		
093101- A04	Employees Retirement Benefits		1,624,000		
093101- A041	Pension		1,624,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		3,901,000		
093101- A061	Scholarship		3,900,000		
093101- A063	Entertainment & Gifts		1,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A09	Physical Assets		206,000		
093101- A092	Computer Equipment		50,000		
093101- A094	Other Stores and Stocks		50,000		
093101- A095	Purchase of Transport		1,000		
093101- A096	Purchase of Plant and Machinery		50,000		
093101- A097	Purchase of Furniture and Fixture		55,000		
093101- A13	Repairs and Maintenance		948,000		
093101- A130	Transport		200,000		
093101- A131	Machinery and Equipment		70,000		
093101- A132	Furniture and Fixture		600,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		50,000		
093101- A138	General		27,000		
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS, I-8/3, ISLAMABAD		67,879,000		
ID8123 ISLAMABAD MODEL COLLEGE FOR GIRLS, I-8/4, ISLAMABAD					
093101- A01	Employees Related Expenses		65,536,000		
093101- A011	Pay	99	44,860,000		
093101- A011-1	Pay of Officers	(72)	(39,060,000)		
093101- A011-2	Pay of Other Staff	(27)	(5,800,000)		
093101- A012	Allowances		20,676,000		
093101- A012-1	Regular Allowances		(18,224,000)		
093101- A012-2	Other Allowances (Excluding TA)		(2,452,000)		
093101- A03	Operating Expenses		11,755,000		
093101- A032	Communications		228,000		
093101- A033	Utilities		1,201,000		
093101- A034	Occupancy Costs		5,050,000		
093101- A038	Travel & Transportation		3,103,000		
093101- A039	General		2,173,000		
093101- A04	Employees Retirement Benefits		3,000		
093101- A041	Pension		3,000		
093101- A05	Grants, Subsidies and Write off Loans		5,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A052	Grants Domestic		5,000		
093101- A06	Transfers		2,800,000		
093101- A061	Scholarship		2,780,000		
093101- A063	Entertainment & Gifts		20,000		
093101- A09	Physical Assets		653,000		
093101- A092	Computer Equipment		102,000		
093101- A094	Other Stores and Stocks		200,000		
093101- A095	Purchase of Transport		1,000		
093101- A096	Purchase of Plant and Machinery		150,000		
093101- A097	Purchase of Furniture and Fixture		200,000		
093101- A13	Repairs and Maintenance		1,860,000		
093101- A130	Transport		1,000,000		
093101- A131	Machinery and Equipment		200,000		
093101- A132	Furniture and Fixture		409,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		150,000		
093101- A138	General		100,000		
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS, I-8/4, ISLAMABAD		82,612,000		

ID8124 ISLAMABAD MODEL COLLEGE FOR GIRLS, G-10/2, ISLAMABAD

093101- A01	Employees Related Expenses		73,326,000		
093101- A011	Pay	100	50,445,000		
093101- A011-1	Pay of Officers	(76)	(46,945,000)		
093101- A011-2	Pay of Other Staff	(24)	(3,500,000)		
093101- A012	Allowances		22,881,000		
093101- A012-1	Regular Allowances		(21,280,000)		
093101- A012-2	Other Allowances (Excluding TA)		(1,601,000)		
093101- A03	Operating Expenses		19,209,000		
093101- A032	Communications		301,000		
093101- A033	Utilities		901,000		
093101- A034	Occupancy Costs		13,001,000		
093101- A038	Travel & Transportation		2,651,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A039	General		2,355,000		
093101- A04	Employees Retirement Benefits		752,000		
093101- A041	Pension		752,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		3,302,000		
093101- A061	Scholarship		3,301,000		
093101- A063	Entertainment & Gifts		1,000		
093101- A09	Physical Assets		653,000		
093101- A092	Computer Equipment		102,000		
093101- A094	Other Stores and Stocks		150,000		
093101- A095	Purchase of Transport		1,000		
093101- A096	Purchase of Plant and Machinery		200,000		
093101- A097	Purchase of Furniture and Fixture		200,000		
093101- A13	Repairs and Maintenance		1,351,000		
093101- A130	Transport		500,000		
093101- A131	Machinery and Equipment		250,000		
093101- A132	Furniture and Fixture		400,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		100,000		
093101- A138	General		100,000		
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS, G-10/2, ISLAMABAD			98,596,000		

ID8125 ISLAMABAD MODEL COLLEGE FOR BOYS, G-11/1, ISLAMABAD

093101- A01	Employees Related Expenses		35,012,000		
093101- A011	Pay	57	24,080,000		
093101- A011-1	Pay of Officers	(48)	(22,260,000)		
093101- A011-2	Pay of Other Staff	(9)	(1,820,000)		
093101- A012	Allowances		10,932,000		
093101- A012-1	Regular Allowances		(10,161,000)		
093101- A012-2	Other Allowances (Excluding TA)		(771,000)		
093101- A03	Operating Expenses		10,301,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A032	Communications		142,000		
093101- A033	Utilities		360,000		
093101- A034	Occupancy Costs		7,651,000		
093101- A038	Travel & Transportation		602,000		
093101- A039	General		1,546,000		
093101- A04	Employees Retirement Benefits		51,000		
093101- A041	Pension		51,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		2,400,000		
093101- A061	Scholarship		2,400,000		
093101- A09	Physical Assets		1,801,000		
093101- A092	Computer Equipment		250,000		
093101- A094	Other Stores and Stocks		250,000		
093101- A095	Purchase of Transport		1,000		
093101- A096	Purchase of Plant and Machinery		500,000		
093101- A097	Purchase of Furniture and Fixture		800,000		
093101- A13	Repairs and Maintenance		1,401,000		
093101- A130	Transport		450,000		
093101- A131	Machinery and Equipment		200,000		
093101- A132	Furniture and Fixture		450,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		150,000		
093101- A138	General		150,000		
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS, G-11/1, ISLAMABAD		50,969,000		

ID8126 ISLAMABAD COLLEGE FOR BOYS, G-6/3, ISLAMABAD

093101- A01	Employees Related Expenses		172,964,000		
093101- A011	Pay	284	123,350,000		
093101- A011-1	Pay of Officers	(193)	(105,100,000)		
093101- A011-2	Pay of Other Staff	(91)	(18,250,000)		
093101- A012	Allowances		49,614,000		

NO. ---- FC21C47	CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
	No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances		(44,812,000)		
093101- A012-2	Other Allowances (Excluding TA)		(4,802,000)		
093101- A03	Operating Expenses		40,303,000		
093101- A032	Communications		912,000		
093101- A033	Utilities		3,738,000		
093101- A034	Occupancy Costs		20,001,000		
093101- A038	Travel & Transportation		7,600,000		
093101- A039	General		8,052,000		
093101- A04	Employees Retirement Benefits		2,601,000		
093101- A041	Pension		2,601,000		
093101- A05	Grants, Subsidies and Write off Loans		3,000		
093101- A052	Grants Domestic		3,000		
093101- A06	Transfers		13,500,000		
093101- A061	Scholarship		13,300,000		
093101- A063	Entertainment & Gifts		200,000		
093101- A09	Physical Assets		3,500,000		
093101- A092	Computer Equipment		700,000		
093101- A094	Other Stores and Stocks		400,000		
093101- A095	Purchase of Transport		200,000		
093101- A096	Purchase of Plant and Machinery		1,200,000		
093101- A097	Purchase of Furniture and Fixture		1,000,000		
093101- A13	Repairs and Maintenance		4,201,000		
093101- A130	Transport		2,400,000		
093101- A131	Machinery and Equipment		500,000		
093101- A132	Furniture and Fixture		500,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		400,000		
093101- A138	General		400,000		
Total-	ISLAMABAD COLLEGE FOR BOYS, G-6/3, ISLAMABAD		237,072,000		
ID8495 I.M.C.G CHIRAH (FA) IBD					
093101- A01	Employees Related Expenses		11,198,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011	Pay	26		7,092,000	
093101- A011-1	Pay of Officers	(12)		(4,480,000)	
093101- A011-2	Pay of Other Staff	(14)		(2,612,000)	
093101- A012	Allowances			4,106,000	
093101- A012-1	Regular Allowances			(3,713,000)	
093101- A012-2	Other Allowances (Excluding TA)			(393,000)	
093101- A03	Operating Expenses			2,144,000	
093101- A032	Communications			51,000	
093101- A033	Utilities			61,000	
093101- A034	Occupancy Costs			1,799,000	
093101- A038	Travel & Transportation			42,000	
093101- A039	General			191,000	
093101- A04	Employees Retirement Benefits			1,000	
093101- A041	Pension			1,000	
093101- A06	Transfers			20,000	
093101- A061	Scholarship			20,000	
093101- A09	Physical Assets			135,000	
093101- A092	Computer Equipment			1,000	
093101- A094	Other Stores and Stocks			40,000	
093101- A096	Purchase of Plant and Machinery			93,000	
093101- A097	Purchase of Furniture and Fixture			1,000	
093101- A13	Repairs and Maintenance			92,000	
093101- A130	Transport			1,000	
093101- A131	Machinery and Equipment			20,000	
093101- A132	Furniture and Fixture			50,000	
093101- A133	Buildings and Structure			1,000	
093101- A137	Computer Equipment			20,000	
Total- I.M.C.G CHIRAH (FA) IBD				13,590,000	
ID8496 I.M.C.G TARNAUL					
093101- A01	Employees Related Expenses			13,718,000	
093101- A011	Pay	31		8,364,000	
093101- A011-1	Pay of Officers	(18)		(6,199,000)	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-2	Pay of Other Staff	(13)		(2,165,000)	
093101- A012	Allowances			5,354,000	
093101- A012-1	Regular Allowances			(4,898,000)	
093101- A012-2	Other Allowances (Excluding TA)			(456,000)	
093101- A03	Operating Expenses			1,913,000	
093101- A032	Communications			50,000	
093101- A033	Utilities			291,000	
093101- A034	Occupancy Costs			1,319,000	
093101- A038	Travel & Transportation			42,000	
093101- A039	General			211,000	
093101- A04	Employees Retirement Benefits			1,000	
093101- A041	Pension			1,000	
093101- A06	Transfers			20,000	
093101- A061	Scholarship			20,000	
093101- A09	Physical Assets			43,000	
093101- A092	Computer Equipment			1,000	
093101- A094	Other Stores and Stocks			40,000	
093101- A096	Purchase of Plant and Machinery			1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	
093101- A13	Repairs and Maintenance			92,000	
093101- A130	Transport			1,000	
093101- A131	Machinery and Equipment			20,000	
093101- A132	Furniture and Fixture			50,000	
093101- A133	Buildings and Structure			1,000	
093101- A137	Computer Equipment			20,000	
Total- I.M.C.G TARNAUL				15,787,000	
ID8498 I. M. C. G RAWAL TOWN (FA) IBD					
093101- A01	Employees Related Expenses			30,490,000	
093101- A011	Pay	55		19,978,000	
093101- A011-1	Pay of Officers	(39)		(15,782,000)	
093101- A011-2	Pay of Other Staff	(16)		(4,196,000)	
093101- A012	Allowances			10,512,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-1	Regular Allowances		(9,764,000)		
093101- A012-2	Other Allowances (Excluding TA)		(748,000)		
093101- A03	Operating Expenses		6,657,000		
093101- A032	Communications		68,000		
093101- A033	Utilities		266,000		
093101- A034	Occupancy Costs		5,886,000		
093101- A038	Travel & Transportation		181,000		
093101- A039	General		256,000		
093101- A04	Employees Retirement Benefits		912,000		
093101- A041	Pension		912,000		
093101- A06	Transfers		50,000		
093101- A061	Scholarship		50,000		
093101- A09	Physical Assets		420,000		
093101- A092	Computer Equipment		90,000		
093101- A094	Other Stores and Stocks		40,000		
093101- A096	Purchase of Plant and Machinery		90,000		
093101- A097	Purchase of Furniture and Fixture		200,000		
093101- A13	Repairs and Maintenance		92,000		
093101- A130	Transport		1,000		
093101- A131	Machinery and Equipment		20,000		
093101- A132	Furniture and Fixture		50,000		
093101- A133	Buildings and Structure		1,000		
093101- A137	Computer Equipment		20,000		
Total-	I. M. C. G RAWAL TOWN (FA) IBD		38,621,000		
093101	Total- GENERAL UNIVERSITIES / COLLEGES / INSTITUTES		4,321,347,000		

**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / Colleges / Institutes :
ID5685 FEDERAL COLLEGE OF EDUCATION, H-9 ISLAMABAD.**

093102- A01	Employees Related Expenses		50,498,000		
093102- A011	Pay	122	35,380,000		
093102- A011-1	Pay of Officers	(53)	(26,310,000)		
093102- A011-2	Pay of Other Staff	(69)	(9,070,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093102- A012	Allowances			15,118,000		
093102- A012-1	Regular Allowances			(13,018,000)		
093102- A012-2	Other Allowances (Excluding TA)			(2,100,000)		
093102- A03	Operating Expenses			18,135,000		
093102- A032	Communications			510,000		
093102- A033	Utilities			2,430,000		
093102- A034	Occupancy Costs			10,000,000		
093102- A036	Motor Vehicles			10,000		
093102- A038	Travel & Transportation			3,340,000		
093102- A039	General			1,845,000		
093102- A04	Employees Retirement Benefits			415,000		
093102- A041	Pension			415,000		
093102- A05	Grants, Subsidies and Write off Loans			70,000		
093102- A052	Grants Domestic			70,000		
093102- A06	Transfers			160,000		
093102- A061	Scholarship			150,000		
093102- A063	Entertainment & Gifts			10,000		
093102- A09	Physical Assets			1,010,000		
093102- A092	Computer Equipment			200,000		
093102- A095	Purchase of Transport			10,000		
093102- A096	Purchase of Plant and Machinery			400,000		
093102- A097	Purchase of Furniture and Fixture			400,000		
093102- A13	Repairs and Maintenance			1,971,000		
093102- A130	Transport			900,000		
093102- A131	Machinery and Equipment			100,000		
093102- A132	Furniture and Fixture			100,000		
093102- A133	Buildings and Structure			771,000		
093102- A137	Computer Equipment			100,000		
Total-	FEDERAL COLLEGE OF EDUCATION, H-9 ISLAMABAD.			72,259,000		
ID5691 POLYTECHNIC INSTITUTE FOR WOMEN, H-8/1, ISLAMABAD.						
093102- A01	Employees Related Expenses			32,994,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093102- A011	Pay	61	22,639,000		
093102- A011-1	Pay of Officers	(34)	(14,150,000)		
093102- A011-2	Pay of Other Staff	(27)	(8,489,000)		
093102- A012	Allowances		10,355,000		
093102- A012-1	Regular Allowances		(8,203,000)		
093102- A012-2	Other Allowances (Excluding TA)		(2,152,000)		
093102- A03	Operating Expenses		10,730,000		
093102- A032	Communications		216,000		
093102- A033	Utilities		4,582,000		
093102- A034	Occupancy Costs		3,116,000		
093102- A038	Travel & Transportation		2,320,000		
093102- A039	General		496,000		
093102- A04	Employees Retirement Benefits		1,569,000		
093102- A041	Pension		1,569,000		
093102- A09	Physical Assets		242,000		
093102- A092	Computer Equipment		82,000		
093102- A096	Purchase of Plant and Machinery		80,000		
093102- A097	Purchase of Furniture and Fixture		80,000		
093102- A13	Repairs and Maintenance		1,200,000		
093102- A130	Transport		950,000		
093102- A131	Machinery and Equipment		80,000		
093102- A132	Furniture and Fixture		10,000		
093102- A133	Buildings and Structure		80,000		
093102- A137	Computer Equipment		70,000		
093102- A138	General		10,000		
Total-	POLYTECHNIC INSTITUTE FOR WOMEN, H-8/1, ISLAMABAD.		46,735,000		

ID7172 ISLAMABAD MODEL COLLEGE OF COMMERCE (POST GRADUATE) H-8/4, ISLAMABAD

093102- A01	Employees Related Expenses		62,710,000		
093102- A011	Pay	113	40,520,000		
093102- A011-1	Pay of Officers	(55)	(31,831,000)		
093102- A011-2	Pay of Other Staff	(58)	(8,689,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093102- A012	Allowances		22,190,000		
093102- A012-1	Regular Allowances		(20,214,000)		
093102- A012-2	Other Allowances (Excluding TA)		(1,976,000)		
093102- A03	Operating Expenses		14,493,000		
093102- A032	Communications		155,000		
093102- A033	Utilities		930,000		
093102- A034	Occupancy Costs		10,387,000		
093102- A038	Travel & Transportation		2,301,000		
093102- A039	General		720,000		
093102- A04	Employees Retirement Benefits		500,000		
093102- A041	Pension		500,000		
093102- A06	Transfers		160,000		
093102- A061	Scholarship		160,000		
093102- A09	Physical Assets		63,000		
093102- A092	Computer Equipment		1,000		
093102- A094	Other Stores and Stocks		60,000		
093102- A096	Purchase of Plant and Machinery		1,000		
093102- A097	Purchase of Furniture and Fixture		1,000		
093102- A13	Repairs and Maintenance		770,000		
093102- A130	Transport		550,000		
093102- A131	Machinery and Equipment		70,000		
093102- A132	Furniture and Fixture		99,000		
093102- A133	Buildings and Structure		1,000		
093102- A137	Computer Equipment		50,000		
Total-	ISLAMABAD MODEL COLLEGE OF COMMERCE (POST GRADUATE) H-8/4, ISLAMABAD		78,696,000		

ID7173 ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS, F-10/3, ISLAMABAD

093102- A01	Employees Related Expenses		22,912,000		
093102- A011	Pay	43	15,550,000		
093102- A011-1	Pay of Officers	(27)	(13,300,000)		
093102- A011-2	Pay of Other Staff	(16)	(2,250,000)		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A012	Allowances		7,362,000		
093102- A012-1	Regular Allowances		(6,811,000)		
093102- A012-2	Other Allowances (Excluding TA)		(551,000)		
093102- A03	Operating Expenses		5,776,000		
093102- A032	Communications		155,000		
093102- A033	Utilities		601,000		
093102- A034	Occupancy Costs		1,501,000		
093102- A038	Travel & Transportation		2,252,000		
093102- A039	General		1,267,000		
093102- A04	Employees Retirement Benefits		2,000		
093102- A041	Pension		2,000		
093102- A05	Grants, Subsidies and Write off Loans		3,000		
093102- A052	Grants Domestic		3,000		
093102- A06	Transfers		202,000		
093102- A061	Scholarship		201,000		
093102- A063	Entertainment & Gifts		1,000		
093102- A09	Physical Assets		901,000		
093102- A092	Computer Equipment		150,000		
093102- A095	Purchase of Transport		1,000		
093102- A096	Purchase of Plant and Machinery		300,000		
093102- A097	Purchase of Furniture and Fixture		450,000		
093102- A13	Repairs and Maintenance		1,534,000		
093102- A130	Transport		1,000,000		
093102- A131	Machinery and Equipment		100,000		
093102- A132	Furniture and Fixture		250,000		
093102- A133	Buildings and Structure		1,000		
093102- A137	Computer Equipment		108,000		
093102- A138	General		75,000		
Total-	ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS, F-10/3, ISLAMABAD		31,330,000		
093102	Total- PROFESSIONAL / TECHNICAL		229,020,000		

NO. ---- FC21C47	CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

UNIVERSITIES / Colleges /
Institutes

0931	Total-	Tertiary Education Affairs and Services	4,550,367,000
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093	Total-	Tertiary Education Affairs and Services	4,550,367,000
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094 Education Services Notdefinable by Level:

0941 Education Services Notdefinable by Level:

094101 SCHOOL FOR HANDICAPPAD / RETARDED PERSON :

ID5599 SIR SYED SCHOOL AND COLLEGE OF SPECIAL EDUCATION, RAWALPINDI.

094101- A01	Employees Related Expenses	65,540,000
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094101- A011	Pay	109	49,333,000
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094101- A011-1	Pay of Officers	(49)	(37,102,000)
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094101- A011-2	Pay of Other Staff	(60)	(12,231,000)
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094101- A012	Allowances		16,207,000
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094101- A012-1	Regular Allowances		(15,145,000)
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094101- A012-2	Other Allowances (Excluding TA)		(1,062,000)
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094101- A03	Operating Expenses	10,468,000
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094101- A032	Communications		40,000
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094101- A033	Utilities		310,000
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094101- A034	Occupancy Costs		8,678,000
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094101- A038	Travel & Transportation		1,300,000
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094101- A039	General		140,000
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094101- A09	Physical Assets	50,000
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094101- A097	Purchase of Furniture and Fixture		50,000
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094101- A13	Repairs and Maintenance	550,000
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094101- A130	Transport		350,000
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094101- A131	Machinery and Equipment		100,000
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094101- A137	Computer Equipment		50,000
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094101- A138	General		50,000
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Total-	SIR SYED SCHOOL AND COLLEGE OF SPECIAL EDUCATION, RAWALPINDI.	76,608,000
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094101	Total-	SCHOOL FOR HANDICAPPAD /	76,608,000
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NO. ---- FC21C47	CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

		RETARDED PERSON	
0941	Total-	Education Services Notdefinable by Level	76,608,000
094	Total-	Education Services Notdefinable by Level	76,608,000
096	Administration:		
0961	Administration:		
096101	SECRETARIAT / POLICY / CURRICULUM :		
ID3445	AEO BHARA KAU		
096101- A01	Employees Related Expenses		2,776,000
096101- A011	Pay	5	1,931,000
096101- A011-1	Pay of Officers	(1)	(842,000)
096101- A011-2	Pay of Other Staff	(4)	(1,089,000)
096101- A012	Allowances		845,000
096101- A012-1	Regular Allowances		(720,000)
096101- A012-2	Other Allowances (Excluding TA)		(125,000)
096101- A03	Operating Expenses		597,000
096101- A032	Communications		125,000
096101- A033	Utilities		102,000
096101- A034	Occupancy Costs		56,000
096101- A038	Travel & Transportation		183,000
096101- A039	General		131,000
096101- A04	Employees Retirement Benefits		1,000
096101- A041	Pension		1,000
096101- A09	Physical Assets		32,000
096101- A092	Computer Equipment		1,000
096101- A096	Purchase of Plant and Machinery		1,000
096101- A097	Purchase of Furniture and Fixture		30,000
096101- A13	Repairs and Maintenance		131,000
096101- A130	Transport		70,000
096101- A131	Machinery and Equipment		20,000
096101- A132	Furniture and Fixture		20,000
096101- A133	Buildings and Structure		1,000

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

096101- A137	Computer Equipment		20,000		
Total-	AEO BHARA KAU		3,537,000		
ID6987 DEPARTMENT OF LIBRARIES					
096101- A01	Employees Related Expenses		39,324,000		
096101- A011	Pay	103	27,000,000		
096101- A011-1	Pay of Officers	(29)	(12,000,000)		
096101- A011-2	Pay of Other Staff	(74)	(15,000,000)		
096101- A012	Allowances		12,324,000		
096101- A012-1	Regular Allowances		(11,624,000)		
096101- A012-2	Other Allowances (Excluding TA)		(700,000)		
096101- A03	Operating Expenses		19,350,000		
096101- A032	Communications		675,000		
096101- A033	Utilities		1,070,000		
096101- A034	Occupancy Costs		6,510,000		
096101- A038	Travel & Transportation		700,000		
096101- A039	General		10,395,000		
096101- A04	Employees Retirement Benefits		1,600,000		
096101- A041	Pension		1,600,000		
096101- A06	Transfers		10,000		
096101- A063	Entertainment & Gifts		10,000		
096101- A09	Physical Assets		810,000		
096101- A092	Computer Equipment		200,000		
096101- A095	Purchase of Transport		10,000		
096101- A096	Purchase of Plant and Machinery		100,000		
096101- A097	Purchase of Furniture and Fixture		500,000		
096101- A13	Repairs and Maintenance		950,000		
096101- A130	Transport		100,000		
096101- A131	Machinery and Equipment		100,000		
096101- A132	Furniture and Fixture		150,000		
096101- A133	Buildings and Structure		500,000		
096101- A137	Computer Equipment		100,000		
Total-	DEPARTMENT OF LIBRARIES		62,044,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID6989 FEDERAL DIRECTORATE OF EDUCATION

096101- A01	Employees Related Expenses		101,184,000	
096101- A011	Pay	285	67,849,000	
096101- A011-1	Pay of Officers	(67)	(35,051,000)	
096101- A011-2	Pay of Other Staff	(218)	(32,798,000)	
096101- A012	Allowances		33,335,000	
096101- A012-1	Regular Allowances		(20,834,000)	
096101- A012-2	Other Allowances (Excluding TA)		(12,501,000)	
096101- A02	Project Pre-Investment Analysis		1,000	
096101- A022	Research Survey & Exploratory Oper		1,000	
096101- A03	Operating Expenses		273,525,000	
096101- A031	Fees		1,000	
096101- A032	Communications		2,450,000	
096101- A033	Utilities		3,400,000	
096101- A034	Occupancy Costs		30,001,000	
096101- A036	Motor Vehicles		1,000	
096101- A037	Consultancy and Contractual Work		2,000	
096101- A038	Travel & Transportation		14,110,000	
096101- A039	General		223,560,000	
096101- A04	Employees Retirement Benefits		11,000,000	
096101- A041	Pension		11,000,000	
096101- A05	Grants, Subsidies and Write off Loans		97,600,000	
096101- A052	Grants Domestic		97,600,000	
096101- A06	Transfers		14,502,000	
096101- A061	Scholarship		14,002,000	
096101- A063	Entertainment & Gifts		500,000	
096101- A09	Physical Assets		19,001,000	
096101- A092	Computer Equipment		2,000,000	
096101- A095	Purchase of Transport		1,000	
096101- A096	Purchase of Plant and Machinery		10,000,000	
096101- A097	Purchase of Furniture and Fixture		7,000,000	
096101- A13	Repairs and Maintenance		9,000,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

096101- A130	Transport		2,000,000	
096101- A131	Machinery and Equipment		2,000,000	
096101- A132	Furniture and Fixture		2,000,000	
096101- A133	Buildings and Structure		1,000,000	
096101- A137	Computer Equipment		1,500,000	
096101- A138	General		500,000	
Total- FEDERAL DIRECTORATE OF EDUCATION			525,813,000	

ID7135 AREA EDUCATION OFFICE, SECTOR SIHALA, (FA) ISLAMABAD

096101- A01	Employees Related Expenses		2,838,000	
096101- A011	Pay	5	1,971,000	
096101- A011-1	Pay of Officers	(1)	(928,000)	
096101- A011-2	Pay of Other Staff	(4)	(1,043,000)	
096101- A012	Allowances		867,000	
096101- A012-1	Regular Allowances		(728,000)	
096101- A012-2	Other Allowances (Excluding TA)		(139,000)	
096101- A03	Operating Expenses		751,000	
096101- A032	Communications		136,000	
096101- A033	Utilities		82,000	
096101- A034	Occupancy Costs		206,000	
096101- A036	Motor Vehicles		1,000	
096101- A038	Travel & Transportation		211,000	
096101- A039	General		115,000	
096101- A04	Employees Retirement Benefits		1,000	
096101- A041	Pension		1,000	
096101- A09	Physical Assets		3,000	
096101- A092	Computer Equipment		1,000	
096101- A096	Purchase of Plant and Machinery		1,000	
096101- A097	Purchase of Furniture and Fixture		1,000	
096101- A13	Repairs and Maintenance		111,000	
096101- A130	Transport		70,000	
096101- A131	Machinery and Equipment		15,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

096101- A132	Furniture and Fixture		15,000		
096101- A133	Buildings and Structure		1,000		
096101- A137	Computer Equipment		10,000		
Total-	AREA EDUCATION OFFICE, SECTOR SIHALA, (FA) ISLAMABAD		3,704,000		

ID7136 AREA EDUCATION OFFICE, SECTOR NILORE, (FA) ISLAMABAD

096101- A01	Employees Related Expenses		2,136,000		
096101- A011	Pay	5	1,292,000		
096101- A011-1	Pay of Officers	(1)	(765,000)		
096101- A011-2	Pay of Other Staff	(4)	(527,000)		
096101- A012	Allowances		844,000		
096101- A012-1	Regular Allowances		(677,000)		
096101- A012-2	Other Allowances (Excluding TA)		(167,000)		
096101- A03	Operating Expenses		743,000		
096101- A032	Communications		130,000		
096101- A033	Utilities		102,000		
096101- A034	Occupancy Costs		239,000		
096101- A036	Motor Vehicles		1,000		
096101- A038	Travel & Transportation		163,000		
096101- A039	General		108,000		
096101- A04	Employees Retirement Benefits		1,000		
096101- A041	Pension		1,000		
096101- A09	Physical Assets		32,000		
096101- A092	Computer Equipment		1,000		
096101- A096	Purchase of Plant and Machinery		1,000		
096101- A097	Purchase of Furniture and Fixture		30,000		
096101- A13	Repairs and Maintenance		106,000		
096101- A130	Transport		70,000		
096101- A131	Machinery and Equipment		15,000		
096101- A132	Furniture and Fixture		10,000		
096101- A133	Buildings and Structure		1,000		
096101- A137	Computer Equipment		10,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- AREA EDUCATION OFFICE, SECTOR			3,018,000		
NILORE, (FA) ISLAMABAD					
ID7137 AREA EDUCATION OFFICE, SECTOR TARNAUL, (FA) ISLAMABAD					
096101- A01 Employees Related Expenses			1,032,000		
096101- A011 Pay	5		561,000		
096101- A011-1 Pay of Officers	(1)		(250,000)		
096101- A011-2 Pay of Other Staff	(4)		(311,000)		
096101- A012 Allowances			471,000		
096101- A012-1 Regular Allowances			(366,000)		
096101- A012-2 Other Allowances (Excluding TA)			(105,000)		
096101- A03 Operating Expenses			642,000		
096101- A032 Communications			110,000		
096101- A033 Utilities			88,000		
096101- A034 Occupancy Costs			113,000		
096101- A036 Motor Vehicles			1,000		
096101- A038 Travel & Transportation			225,000		
096101- A039 General			105,000		
096101- A04 Employees Retirement Benefits			1,000		
096101- A041 Pension			1,000		
096101- A09 Physical Assets			2,000		
096101- A096 Purchase of Plant and Machinery			1,000		
096101- A097 Purchase of Furniture and Fixture			1,000		
096101- A13 Repairs and Maintenance			91,000		
096101- A130 Transport			60,000		
096101- A131 Machinery and Equipment			10,000		
096101- A132 Furniture and Fixture			10,000		
096101- A133 Buildings and Structure			1,000		
096101- A137 Computer Equipment			10,000		
Total- AREA EDUCATION OFFICE, SECTOR			1,768,000		
TARNAUL, (FA) ISLAMABAD					
096101 Total- SECRETARIAT / POLICY / CURRICULUM			599,884,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

0961	Total- Administration		599,884,000		
096	Total- Administration		599,884,000		
09	Total- Education Affairs and Services		10,033,608,000		
10	Social Protection:				
107	Administration:				
1071	Administration:				
107104	ADMINISTRATION :				
	ID5569 NATIONAL COUNCIL OF SOCIAL WELFARE, ISLAMABAD				
107104- A01	Employees Related Expenses		32,719,000		
107104- A011	Pay	57	21,091,000		
107104- A011-1	Pay of Officers	(16)	(11,736,000)		
107104- A011-2	Pay of Other Staff	(41)	(9,355,000)		
107104- A012	Allowances		11,628,000		
107104- A012-1	Regular Allowances		(9,626,000)		
107104- A012-2	Other Allowances (Excluding TA)		(2,002,000)		
107104- A02	Project Pre-Investment Analysis		100,000		
107104- A022	Research Survey & Exploratory Oper		100,000		
107104- A03	Operating Expenses		5,258,000		
107104- A032	Communications		650,000		
107104- A033	Utilities		419,000		
107104- A034	Occupancy Costs		1,512,000		
107104- A038	Travel & Transportation		911,000		
107104- A039	General		1,766,000		
107104- A04	Employees Retirement Benefits		500,000		
107104- A041	Pension		500,000		
107104- A05	Grants, Subsidies and Write off Loans		1,000		
107104- A052	Grants Domestic		1,000		
107104- A06	Transfers		50,000		
107104- A063	Entertainment & Gifts		50,000		
107104- A09	Physical Assets		402,000		
107104- A092	Computer Equipment		201,000		
107104- A095	Purchase of Transport		1,000		
107104- A096	Purchase of Plant and Machinery		100,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

107104- A097	Purchase of Furniture and Fixture		100,000		
107104- A13	Repairs and Maintenance		700,000		
107104- A130	Transport		300,000		
107104- A131	Machinery and Equipment		50,000		
107104- A132	Furniture and Fixture		50,000		
107104- A133	Buildings and Structure		50,000		
107104- A137	Computer Equipment		200,000		
107104- A138	General		50,000		
Total-	NATIONAL COUNCIL OF SOCIAL WELFARE, ISLAMABAD		39,730,000		
107104	Total- ADMINISTRATION		39,730,000		
1071	Total- Administration		39,730,000		
107	Total- Administration		39,730,000		
108	Others:				
1081	Others:				
108103	Population Welfare measures :				
ID9335	DISTRICT POPULATION WELFARE OFFICE				
108103- A01	Employees Related Expenses		99,940,000		
108103- A011	Pay	212	59,657,000		
108103- A011-1	Pay of Officers	(11)	(7,512,000)		
108103- A011-2	Pay of Other Staff	(201)	(52,145,000)		
108103- A012	Allowances		40,283,000		
108103- A012-1	Regular Allowances		(34,483,000)		
108103- A012-2	Other Allowances (Excluding TA)		(5,800,000)		
108103- A03	Operating Expenses		20,808,000		
108103- A032	Communications		363,000		
108103- A033	Utilities		945,000		
108103- A034	Occupancy Costs		10,720,000		
108103- A038	Travel & Transportation		3,350,000		
108103- A039	General		5,430,000		
108103- A04	Employees Retirement Benefits		1,600,000		
108103- A041	Pension		1,600,000		
108103- A05	Grants, Subsidies and Write off Loans		11,400,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108103- A052	Grants Domestic		11,400,000		
108103- A06	Transfers		100,000		
108103- A063	Entertainment & Gifts		100,000		
108103- A09	Physical Assets		3,051,000		
108103- A092	Computer Equipment		950,000		
108103- A094	Other Stores and Stocks		800,000		
108103- A095	Purchase of Transport		1,000		
108103- A096	Purchase of Plant and Machinery		500,000		
108103- A097	Purchase of Furniture and Fixture		800,000		
108103- A12	Civil works		1,000		
108103- A124	Building and Structures		1,000		
108103- A13	Repairs and Maintenance		2,380,000		
108103- A130	Transport		1,950,000		
108103- A131	Machinery and Equipment		150,000		
108103- A132	Furniture and Fixture		100,000		
108103- A133	Buildings and Structure		50,000		
108103- A137	Computer Equipment		100,000		
108103- A138	General		30,000		
Total-	DISTRICT POPULATION WELFARE OFFICE		139,280,000		
108103	Total- Population Welfare measures		139,280,000		

108120 OTERHS (DISTRIBUTION OF WINTER CLOTHES) :

ID5572 DIRECTORATE GENERAL OF SPECIAL EDUCATION, ISLAMABAD.

108120- A01	Employees Related Expenses		48,792,000		
108120- A011	Pay	94	28,880,000		
108120- A011-1	Pay of Officers	(28)	(13,930,000)		
108120- A011-2	Pay of Other Staff	(66)	(14,950,000)		
108120- A012	Allowances		19,912,000		
108120- A012-1	Regular Allowances		(15,792,000)		
108120- A012-2	Other Allowances (Excluding TA)		(4,120,000)		
108120- A03	Operating Expenses		7,390,000		
108120- A032	Communications		920,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A033	Utilities		1,020,000		
108120- A034	Occupancy Costs		3,010,000		
108120- A038	Travel & Transportation		1,430,000		
108120- A039	General		1,010,000		
108120- A04	Employees Retirement Benefits		1,312,000		
108120- A041	Pension		1,312,000		
108120- A05	Grants, Subsidies and Write off Loans		40,000		
108120- A052	Grants Domestic		40,000		
108120- A06	Transfers		130,000		
108120- A063	Entertainment & Gifts		120,000		
108120- A064	Other Transfer Payments		10,000		
108120- A09	Physical Assets		90,000		
108120- A092	Computer Equipment		20,000		
108120- A095	Purchase of Transport		10,000		
108120- A096	Purchase of Plant and Machinery		10,000		
108120- A097	Purchase of Furniture and Fixture		50,000		
108120- A13	Repairs and Maintenance		700,000		
108120- A130	Transport		250,000		
108120- A131	Machinery and Equipment		250,000		
108120- A132	Furniture and Fixture		50,000		
108120- A137	Computer Equipment		150,000		
Total-	DIRECTORATE GENERAL OF SPECIAL EDUCATION, ISLAMABAD.		58,454,000		

ID5573 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE, SOHAN, ISLAMABAD.

108120- A01	Employees Related Expenses		6,622,000		
108120- A011	Pay	17	5,100,000		
108120- A011-1	Pay of Officers	(2)	(700,000)		
108120- A011-2	Pay of Other Staff	(15)	(4,400,000)		
108120- A012	Allowances		1,522,000		
108120- A012-1	Regular Allowances		(1,089,000)		
108120- A012-2	Other Allowances (Excluding TA)		(433,000)		
108120- A03	Operating Expenses		2,317,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A032	Communications		41,000		
108120- A033	Utilities		80,000		
108120- A034	Occupancy Costs		1,810,000		
108120- A038	Travel & Transportation		110,000		
108120- A039	General		276,000		
108120- A05	Grants, Subsidies and Write off Loans		1,000		
108120- A052	Grants Domestic		1,000		
108120- A06	Transfers		1,000		
108120- A063	Entertainment & Gifts		1,000		
108120- A09	Physical Assets		5,000		
108120- A092	Computer Equipment		2,000		
108120- A095	Purchase of Transport		1,000		
108120- A096	Purchase of Plant and Machinery		1,000		
108120- A097	Purchase of Furniture and Fixture		1,000		
108120- A13	Repairs and Maintenance		56,000		
108120- A130	Transport		28,000		
108120- A131	Machinery and Equipment		10,000		
108120- A132	Furniture and Fixture		10,000		
108120- A137	Computer Equipment		8,000		
Total-	PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE, SOHAN, ISLAMABAD.		9,002,000		

ID5574 RURAL COMMUNITY DEVELOPMENT CENTRE, PUNJGRAN, ISLAMABAD.

108120- A01	Employees Related Expenses		12,998,000		
108120- A011	Pay	32	8,820,000		
108120- A011-1	Pay of Officers	(2)	(1,100,000)		
108120- A011-2	Pay of Other Staff	(30)	(7,720,000)		
108120- A012	Allowances		4,178,000		
108120- A012-1	Regular Allowances		(3,233,000)		
108120- A012-2	Other Allowances (Excluding TA)		(945,000)		
108120- A03	Operating Expenses		3,076,000		
108120- A032	Communications		47,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A033	Utilities		66,000		
108120- A034	Occupancy Costs		2,313,000		
108120- A038	Travel & Transportation		130,000		
108120- A039	General		520,000		
108120- A04	Employees Retirement Benefits		400,000		
108120- A041	Pension		400,000		
108120- A09	Physical Assets		132,000		
108120- A092	Computer Equipment		21,000		
108120- A096	Purchase of Plant and Machinery		51,000		
108120- A097	Purchase of Furniture and Fixture		60,000		
108120- A13	Repairs and Maintenance		137,000		
108120- A131	Machinery and Equipment		70,000		
108120- A132	Furniture and Fixture		50,000		
108120- A137	Computer Equipment		17,000		
Total-	RURAL COMMUNITY DEVELOPMENT CENTRE, PUNJGRAN, ISLAMABAD.		16,743,000		

ID5575 COMMUNITY DEVELOPMENT CENTRE, NOON, ISLAMABAD.

108120- A01	Employees Related Expenses		5,600,000		
108120- A011	Pay	15	3,926,000		
108120- A011-1	Pay of Officers	(2)	(955,000)		
108120- A011-2	Pay of Other Staff	(13)	(2,971,000)		
108120- A012	Allowances		1,674,000		
108120- A012-1	Regular Allowances		(1,134,000)		
108120- A012-2	Other Allowances (Excluding TA)		(540,000)		
108120- A03	Operating Expenses		2,076,000		
108120- A032	Communications		71,000		
108120- A033	Utilities		126,000		
108120- A034	Occupancy Costs		1,613,000		
108120- A038	Travel & Transportation		100,000		
108120- A039	General		166,000		
108120- A05	Grants, Subsidies and Write off Loans		1,000		
108120- A052	Grants Domestic		1,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A09	Physical Assets		153,000		
108120- A092	Computer Equipment		53,000		
108120- A096	Purchase of Plant and Machinery		50,000		
108120- A097	Purchase of Furniture and Fixture		50,000		
108120- A13	Repairs and Maintenance		118,000		
108120- A130	Transport		30,000		
108120- A131	Machinery and Equipment		30,000		
108120- A132	Furniture and Fixture		50,000		
108120- A137	Computer Equipment		8,000		
Total-	COMMUNITY DEVELOPMENT CENTRE, NOON, ISLAMABAD.		7,948,000		
ID5576 MODEL CHILD WELFARE CENTRE, HUMMAK, ISLAMABAD.					
108120- A01	Employees Related Expenses		7,140,000		
108120- A011	Pay	19	4,953,000		
108120- A011-1	Pay of Officers	(2)	(600,000)		
108120- A011-2	Pay of Other Staff	(17)	(4,353,000)		
108120- A012	Allowances		2,187,000		
108120- A012-1	Regular Allowances		(1,695,000)		
108120- A012-2	Other Allowances (Excluding TA)		(492,000)		
108120- A03	Operating Expenses		4,723,000		
108120- A032	Communications		50,000		
108120- A033	Utilities		535,000		
108120- A034	Occupancy Costs		1,300,000		
108120- A038	Travel & Transportation		205,000		
108120- A039	General		2,633,000		
108120- A04	Employees Retirement Benefits		300,000		
108120- A041	Pension		300,000		
108120- A05	Grants, Subsidies and Write off Loans		300,000		
108120- A052	Grants Domestic		300,000		
108120- A06	Transfers		10,000		
108120- A063	Entertainment & Gifts		10,000		
108120- A09	Physical Assets		1,600,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A092	Computer Equipment		790,000		
108120- A095	Purchase of Transport		10,000		
108120- A096	Purchase of Plant and Machinery		400,000		
108120- A097	Purchase of Furniture and Fixture		400,000		
108120- A13	Repairs and Maintenance		854,000		
108120- A130	Transport		100,000		
108120- A131	Machinery and Equipment		90,000		
108120- A132	Furniture and Fixture		90,000		
108120- A133	Buildings and Structure		490,000		
108120- A137	Computer Equipment		32,000		
108120- A138	General		52,000		
Total-	MODEL CHILD WELFARE CENTRE, HUMMAK, ISLAMABAD.		14,927,000		

ID5577 SOCIAL SERVICES MEDICAL CENTRE, FGSH, ISLAMABAD.

108120- A01	Employees Related Expenses		3,116,000		
108120- A011	Pay	6	2,112,000		
108120- A011-1	Pay of Officers	(2)	(1,110,000)		
108120- A011-2	Pay of Other Staff	(4)	(1,002,000)		
108120- A012	Allowances		1,004,000		
108120- A012-1	Regular Allowances		(749,000)		
108120- A012-2	Other Allowances (Excluding TA)		(255,000)		
108120- A03	Operating Expenses		604,000		
108120- A032	Communications		35,000		
108120- A034	Occupancy Costs		360,000		
108120- A038	Travel & Transportation		75,000		
108120- A039	General		134,000		
108120- A05	Grants, Subsidies and Write off Loans		10,000		
108120- A052	Grants Domestic		10,000		
108120- A09	Physical Assets		10,000		
108120- A096	Purchase of Plant and Machinery		10,000		
108120- A13	Repairs and Maintenance		90,000		
108120- A130	Transport		40,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A131	Machinery and Equipment		10,000		
108120- A132	Furniture and Fixture		10,000		
108120- A137	Computer Equipment		20,000		
108120- A138	General		10,000		
Total-	SOCIAL SERVICES MEDICAL CENTRE, FGSH, ISLAMABAD.		3,830,000		

ID5578 PILOT SCHOOL SOCIAL WORK CENTRE, F-6/2, ISLAMABAD.

108120- A01	Employees Related Expenses		2,406,000		
108120- A011	Pay	8	1,648,000		
108120- A011-1	Pay of Officers	(2)	(538,000)		
108120- A011-2	Pay of Other Staff	(6)	(1,110,000)		
108120- A012	Allowances		758,000		
108120- A012-1	Regular Allowances		(523,000)		
108120- A012-2	Other Allowances (Excluding TA)		(235,000)		
108120- A03	Operating Expenses		1,051,000		
108120- A032	Communications		65,000		
108120- A034	Occupancy Costs		673,000		
108120- A038	Travel & Transportation		135,000		
108120- A039	General		178,000		
108120- A04	Employees Retirement Benefits		5,000		
108120- A041	Pension		5,000		
108120- A09	Physical Assets		126,000		
108120- A096	Purchase of Plant and Machinery		80,000		
108120- A097	Purchase of Furniture and Fixture		46,000		
108120- A13	Repairs and Maintenance		193,000		
108120- A130	Transport		100,000		
108120- A131	Machinery and Equipment		11,000		
108120- A132	Furniture and Fixture		25,000		
108120- A137	Computer Equipment		57,000		
Total-	PILOT SCHOOL SOCIAL WORK CENTRE, F-6/2, ISLAMABAD.		3,781,000		

ID5579 WOMEN WELFARE AND DEVELOPMENT CENTRE, G-7/1, ISLAMABAD.

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A01	Employees Related Expenses			9,144,000		
108120- A011	Pay	41		5,800,000		
108120- A011-1	Pay of Officers	(6)		(1,500,000)		
108120- A011-2	Pay of Other Staff	(35)		(4,300,000)		
108120- A012	Allowances			3,344,000		
108120- A012-1	Regular Allowances			(2,649,000)		
108120- A012-2	Other Allowances (Excluding TA)			(695,000)		
108120- A03	Operating Expenses			3,466,000		
108120- A032	Communications			130,000		
108120- A033	Utilities			435,000		
108120- A034	Occupancy Costs			2,010,000		
108120- A038	Travel & Transportation			120,000		
108120- A039	General			771,000		
108120- A04	Employees Retirement Benefits			1,000		
108120- A041	Pension			1,000		
108120- A05	Grants, Subsidies and Write off Loans			1,000		
108120- A052	Grants Domestic			1,000		
108120- A09	Physical Assets			290,000		
108120- A092	Computer Equipment			130,000		
108120- A095	Purchase of Transport			10,000		
108120- A096	Purchase of Plant and Machinery			100,000		
108120- A097	Purchase of Furniture and Fixture			50,000		
108120- A13	Repairs and Maintenance			1,235,000		
108120- A130	Transport			80,000		
108120- A131	Machinery and Equipment			50,000		
108120- A132	Furniture and Fixture			30,000		
108120- A133	Buildings and Structure			1,000,000		
108120- A137	Computer Equipment			55,000		
108120- A138	General			20,000		
Total-	WOMEN WELFARE AND DEVELOPMENT CENTRE, G-7/1, ISLAMABAD.			14,137,000		

ID5580 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTER, ISLAMABAD.

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A01	Employees Related Expenses		7,358,000	
108120- A011	Pay	13	4,300,000	
108120- A011-1	Pay of Officers	(1)	(2,100,000)	
108120- A011-2	Pay of Other Staff	(12)	(2,200,000)	
108120- A012	Allowances		3,058,000	
108120- A012-1	Regular Allowances		(2,225,000)	
108120- A012-2	Other Allowances (Excluding TA)		(833,000)	
108120- A03	Operating Expenses		5,173,000	
108120- A032	Communications		160,000	
108120- A033	Utilities		800,000	
108120- A034	Occupancy Costs		1,710,000	
108120- A038	Travel & Transportation		1,030,000	
108120- A039	General		1,473,000	
108120- A04	Employees Retirement Benefits		20,000	
108120- A041	Pension		20,000	
108120- A05	Grants, Subsidies and Write off Loans		30,000	
108120- A052	Grants Domestic		30,000	
108120- A06	Transfers		180,000	
108120- A063	Entertainment & Gifts		180,000	
108120- A09	Physical Assets		460,000	
108120- A092	Computer Equipment		200,000	
108120- A095	Purchase of Transport		10,000	
108120- A096	Purchase of Plant and Machinery		150,000	
108120- A097	Purchase of Furniture and Fixture		100,000	
108120- A13	Repairs and Maintenance		640,000	
108120- A130	Transport		300,000	
108120- A131	Machinery and Equipment		100,000	
108120- A132	Furniture and Fixture		130,000	
108120- A133	Buildings and Structure		10,000	
108120- A137	Computer Equipment		100,000	
Total-	NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTER, ISLAMABAD.		13,861,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID5581 REHABILITATION UNIT, VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD.

108120- A01	Employees Related Expenses		6,386,000		
108120- A011	Pay	10	3,950,000		
108120- A011-1	Pay of Officers	(5)	(2,810,000)		
108120- A011-2	Pay of Other Staff	(5)	(1,140,000)		
108120- A012	Allowances		2,436,000		
108120- A012-1	Regular Allowances		(2,066,000)		
108120- A012-2	Other Allowances (Excluding TA)		(370,000)		
108120- A03	Operating Expenses		1,012,000		
108120- A032	Communications		60,000		
108120- A033	Utilities		30,000		
108120- A034	Occupancy Costs		610,000		
108120- A038	Travel & Transportation		153,000		
108120- A039	General		159,000		
108120- A04	Employees Retirement Benefits		40,000		
108120- A041	Pension		40,000		
108120- A05	Grants, Subsidies and Write off Loans		30,000		
108120- A052	Grants Domestic		30,000		
108120- A06	Transfers		10,000		
108120- A063	Entertainment & Gifts		10,000		
108120- A09	Physical Assets		370,000		
108120- A092	Computer Equipment		70,000		
108120- A095	Purchase of Transport		10,000		
108120- A096	Purchase of Plant and Machinery		250,000		
108120- A097	Purchase of Furniture and Fixture		40,000		
108120- A13	Repairs and Maintenance		140,000		
108120- A130	Transport		40,000		
108120- A131	Machinery and Equipment		30,000		
108120- A132	Furniture and Fixture		20,000		
108120- A133	Buildings and Structure		10,000		
108120- A137	Computer Equipment		40,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- REHABILITATION UNIT, VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD.	7,988,000
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ID5582 SERVICE CENTRE-I OF VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD.

108120- A01	Employees Related Expenses	7,424,000
108120- A011	Pay	3,920,000
108120- A011-1	Pay of Officers	(2,310,000)
108120- A011-2	Pay of Other Staff	(1,610,000)
108120- A012	Allowances	3,504,000
108120- A012-1	Regular Allowances	(2,949,000)
108120- A012-2	Other Allowances (Excluding TA)	(555,000)
108120- A03	Operating Expenses	1,784,000
108120- A032	Communications	60,000
108120- A033	Utilities	30,000
108120- A034	Occupancy Costs	900,000
108120- A038	Travel & Transportation	134,000
108120- A039	General	660,000
108120- A04	Employees Retirement Benefits	20,000
108120- A041	Pension	20,000
108120- A05	Grants, Subsidies and Write off Loans	30,000
108120- A052	Grants Domestic	30,000
108120- A06	Transfers	10,000
108120- A063	Entertainment & Gifts	10,000
108120- A09	Physical Assets	250,000
108120- A092	Computer Equipment	40,000
108120- A095	Purchase of Transport	10,000
108120- A096	Purchase of Plant and Machinery	180,000
108120- A097	Purchase of Furniture and Fixture	20,000
108120- A13	Repairs and Maintenance	100,000
108120- A130	Transport	40,000
108120- A131	Machinery and Equipment	10,000

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A132	Furniture and Fixture		10,000		
108120- A133	Buildings and Structure		10,000		
108120- A137	Computer Equipment		30,000		
Total-	SERVICE CENTRE-I OF VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD.		9,618,000		

ID5583 NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS (NCRDP)

108120- A01	Employees Related Expenses		4,560,000		
108120- A011	Pay	8	2,800,000		
108120- A011-1	Pay of Officers	(2)	(1,500,000)		
108120- A011-2	Pay of Other Staff	(6)	(1,300,000)		
108120- A012	Allowances		1,760,000		
108120- A012-1	Regular Allowances		(1,450,000)		
108120- A012-2	Other Allowances (Excluding TA)		(310,000)		
108120- A03	Operating Expenses		1,129,000		
108120- A032	Communications		50,000		
108120- A033	Utilities		10,000		
108120- A034	Occupancy Costs		844,000		
108120- A038	Travel & Transportation		70,000		
108120- A039	General		155,000		
108120- A04	Employees Retirement Benefits		20,000		
108120- A041	Pension		20,000		
108120- A05	Grants, Subsidies and Write off Loans		10,000		
108120- A052	Grants Domestic		10,000		
108120- A09	Physical Assets		20,000		
108120- A096	Purchase of Plant and Machinery		10,000		
108120- A097	Purchase of Furniture and Fixture		10,000		
108120- A13	Repairs and Maintenance		90,000		
108120- A130	Transport		60,000		
108120- A131	Machinery and Equipment		10,000		
108120- A132	Furniture and Fixture		10,000		
108120- A133	Buildings and Structure		10,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS (NCRDP)			5,829,000		
ID5584 PROVISION OF HOSTEL FACILITY AT NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN,					
108120- A01	Employees Related Expenses		4,560,000		
108120- A011	Pay	15	2,700,000		
108120- A011-1	Pay of Officers	(1)	(400,000)		
108120- A011-2	Pay of Other Staff	(14)	(2,300,000)		
108120- A012	Allowances		1,860,000		
108120- A012-1	Regular Allowances		(1,390,000)		
108120- A012-2	Other Allowances (Excluding TA)		(470,000)		
108120- A03	Operating Expenses		2,832,000		
108120- A032	Communications		60,000		
108120- A033	Utilities		340,000		
108120- A034	Occupancy Costs		250,000		
108120- A038	Travel & Transportation		140,000		
108120- A039	General		2,042,000		
108120- A04	Employees Retirement Benefits		10,000		
108120- A041	Pension		10,000		
108120- A05	Grants, Subsidies and Write off Loans		30,000		
108120- A052	Grants Domestic		30,000		
108120- A06	Transfers		10,000		
108120- A063	Entertainment & Gifts		10,000		
108120- A09	Physical Assets		130,000		
108120- A092	Computer Equipment		30,000		
108120- A096	Purchase of Plant and Machinery		20,000		
108120- A097	Purchase of Furniture and Fixture		80,000		
108120- A13	Repairs and Maintenance		160,000		
108120- A131	Machinery and Equipment		40,000		
108120- A132	Furniture and Fixture		80,000		
108120- A133	Buildings and Structure		10,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A137	Computer Equipment		30,000		
Total-	PROVISION OF HOSTEL FACILITY AT NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN,		7,732,000		

ID5585 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, ISLAMABAD.

108120- A01	Employees Related Expenses		32,220,000		
108120- A011	Pay	67	24,000,000		
108120- A011-1	Pay of Officers	(11)	(8,000,000)		
108120- A011-2	Pay of Other Staff	(56)	(16,000,000)		
108120- A012	Allowances		8,220,000		
108120- A012-1	Regular Allowances		(5,850,000)		
108120- A012-2	Other Allowances (Excluding TA)		(2,370,000)		
108120- A03	Operating Expenses		7,405,000		
108120- A032	Communications		120,000		
108120- A033	Utilities		910,000		
108120- A034	Occupancy Costs		2,900,000		
108120- A036	Motor Vehicles		350,000		
108120- A038	Travel & Transportation		2,330,000		
108120- A039	General		795,000		
108120- A04	Employees Retirement Benefits		1,210,000		
108120- A041	Pension		1,210,000		
108120- A05	Grants, Subsidies and Write off Loans		30,000		
108120- A052	Grants Domestic		30,000		
108120- A06	Transfers		10,000		
108120- A063	Entertainment & Gifts		10,000		
108120- A09	Physical Assets		205,000		
108120- A095	Purchase of Transport		10,000		
108120- A096	Purchase of Plant and Machinery		95,000		
108120- A097	Purchase of Furniture and Fixture		100,000		
108120- A13	Repairs and Maintenance		1,060,000		
108120- A130	Transport		700,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A131			100,000		
108120- A132			200,000		
108120- A133			10,000		
108120- A137			50,000		
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, ISLAMABAD.		42,140,000		
ID5586 NATIONAL BRAILLE PRESS, ISLAMABAD.					
108120- A01	Employees Related Expenses		5,110,000		
108120- A011	Pay	14	3,200,000		
108120- A011-1	Pay of Officers	(2)	(1,100,000)		
108120- A011-2	Pay of Other Staff	(12)	(2,100,000)		
108120- A012	Allowances		1,910,000		
108120- A012-1	Regular Allowances		(1,361,000)		
108120- A012-2	Other Allowances (Excluding TA)		(549,000)		
108120- A03	Operating Expenses		1,822,000		
108120- A032	Communications		65,000		
108120- A034	Occupancy Costs		467,000		
108120- A038	Travel & Transportation		185,000		
108120- A039	General		1,105,000		
108120- A04	Employees Retirement Benefits		10,000		
108120- A041	Pension		10,000		
108120- A05	Grants, Subsidies and Write off Loans		30,000		
108120- A052	Grants Domestic		30,000		
108120- A06	Transfers		10,000		
108120- A063	Entertainment & Gifts		10,000		
108120- A09	Physical Assets		20,000		
108120- A092	Computer Equipment		10,000		
108120- A096	Purchase of Plant and Machinery		10,000		
108120- A13	Repairs and Maintenance		916,000		
108120- A131	Machinery and Equipment		766,000		
108120- A132	Furniture and Fixture		10,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A137	Computer Equipment		140,000		
Total-	NATIONAL BRAILLE PRESS, ISLAMABAD.		7,918,000		

ID5587 REHABILITATION CENTRE FOR CHILDREN WITH DEVELOPMENTAL DISORDERS ISLAMABAD

108120- A01	Employees Related Expenses		33,436,000		
108120- A011	Pay	61	19,618,000		
108120- A011-1	Pay of Officers	(16)	(10,218,000)		
108120- A011-2	Pay of Other Staff	(45)	(9,400,000)		
108120- A012	Allowances		13,818,000		
108120- A012-1	Regular Allowances		(10,668,000)		
108120- A012-2	Other Allowances (Excluding TA)		(3,150,000)		
108120- A03	Operating Expenses		7,922,000		
108120- A032	Communications		102,000		
108120- A033	Utilities		440,000		
108120- A034	Occupancy Costs		4,000,000		
108120- A036	Motor Vehicles		10,000		
108120- A038	Travel & Transportation		2,740,000		
108120- A039	General		630,000		
108120- A04	Employees Retirement Benefits		660,000		
108120- A041	Pension		660,000		
108120- A05	Grants, Subsidies and Write off Loans		30,000		
108120- A052	Grants Domestic		30,000		
108120- A06	Transfers		10,000		
108120- A063	Entertainment & Gifts		10,000		
108120- A09	Physical Assets		510,000		
108120- A095	Purchase of Transport		10,000		
108120- A096	Purchase of Plant and Machinery		250,000		
108120- A097	Purchase of Furniture and Fixture		250,000		
108120- A13	Repairs and Maintenance		730,000		
108120- A130	Transport		500,000		
108120- A131	Machinery and Equipment		100,000		
108120- A132	Furniture and Fixture		100,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A133	Buildings and Structure		10,000	
108120- A137	Computer Equipment		20,000	
Total-	REHABILITATION CENTRE FOR CHILDREN WITH DEVELOPMENTAL DISORDERS ISLAMABAD		43,298,000	
ID5588 SOCIAL WELFARE TRAINING INSTITUTE, ISLAMABAD.				
108120- A01	Employees Related Expenses		9,482,000	
108120- A011	Pay	24	5,732,000	
108120- A011-1	Pay of Officers	(6)	(2,601,000)	
108120- A011-2	Pay of Other Staff	(18)	(3,131,000)	
108120- A012	Allowances		3,750,000	
108120- A012-1	Regular Allowances		(2,848,000)	
108120- A012-2	Other Allowances (Excluding TA)		(902,000)	
108120- A03	Operating Expenses		2,505,000	
108120- A032	Communications		61,000	
108120- A033	Utilities		101,000	
108120- A034	Occupancy Costs		1,704,000	
108120- A038	Travel & Transportation		397,000	
108120- A039	General		242,000	
108120- A05	Grants, Subsidies and Write off Loans		13,000	
108120- A052	Grants Domestic		13,000	
108120- A09	Physical Assets		121,000	
108120- A092	Computer Equipment		21,000	
108120- A096	Purchase of Plant and Machinery		50,000	
108120- A097	Purchase of Furniture and Fixture		50,000	
108120- A13	Repairs and Maintenance		150,000	
108120- A130	Transport		60,000	
108120- A131	Machinery and Equipment		30,000	
108120- A132	Furniture and Fixture		20,000	
108120- A137	Computer Equipment		20,000	
108120- A138	General		20,000	
Total-	SOCIAL WELFARE TRAINING		12,271,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

INSTITUTE, ISLAMABAD.

ID5592 NATIONAL TRUST FOR THE DISABLED.

108120- A01	Employees Related Expenses		11,554,000	
108120- A011	Pay	27	6,677,000	
108120- A011-1	Pay of Officers	(13)	(4,577,000)	
108120- A011-2	Pay of Other Staff	(14)	(2,100,000)	
108120- A012	Allowances		4,877,000	
108120- A012-1	Regular Allowances		(4,237,000)	
108120- A012-2	Other Allowances (Excluding TA)		(640,000)	
108120- A03	Operating Expenses		1,647,000	
108120- A032	Communications		131,000	
108120- A033	Utilities		11,000	
108120- A034	Occupancy Costs		1,171,000	
108120- A036	Motor Vehicles		5,000	
108120- A037	Consultancy and Contractual Work		20,000	
108120- A038	Travel & Transportation		177,000	
108120- A039	General		132,000	
108120- A04	Employees Retirement Benefits		606,000	
108120- A041	Pension		606,000	
108120- A05	Grants, Subsidies and Write off Loans		2,000	
108120- A052	Grants Domestic		2,000	
108120- A06	Transfers		10,000	
108120- A063	Entertainment & Gifts		10,000	
108120- A09	Physical Assets		3,000	
108120- A092	Computer Equipment		1,000	
108120- A096	Purchase of Plant and Machinery		1,000	
108120- A097	Purchase of Furniture and Fixture		1,000	
108120- A13	Repairs and Maintenance		144,000	
108120- A130	Transport		60,000	
108120- A131	Machinery and Equipment		35,000	
108120- A132	Furniture and Fixture		10,000	
108120- A133	Buildings and Structure		1,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A137	Computer Equipment		38,000	
Total-	NATIONAL TRUST FOR THE DISABLED.		13,966,000	

ID5593 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDRED, ISLAMABAD.

108120- A01	Employees Related Expenses		75,032,000	
108120- A011	Pay	140	44,155,000	
108120- A011-1	Pay of Officers	(51)	(26,055,000)	
108120- A011-2	Pay of Other Staff	(89)	(18,100,000)	
108120- A012	Allowances		30,877,000	
108120- A012-1	Regular Allowances		(24,557,000)	
108120- A012-2	Other Allowances (Excluding TA)		(6,320,000)	
108120- A03	Operating Expenses		19,400,000	
108120- A032	Communications		410,000	
108120- A033	Utilities		1,930,000	
108120- A034	Occupancy Costs		11,010,000	
108120- A036	Motor Vehicles		10,000	
108120- A038	Travel & Transportation		4,220,000	
108120- A039	General		1,820,000	
108120- A04	Employees Retirement Benefits		2,600,000	
108120- A041	Pension		2,600,000	
108120- A05	Grants, Subsidies and Write off Loans		30,000	
108120- A052	Grants Domestic		30,000	
108120- A06	Transfers		10,000	
108120- A063	Entertainment & Gifts		10,000	
108120- A09	Physical Assets		2,620,000	
108120- A092	Computer Equipment		100,000	
108120- A095	Purchase of Transport		10,000	
108120- A096	Purchase of Plant and Machinery		2,500,000	
108120- A097	Purchase of Furniture and Fixture		10,000	
108120- A13	Repairs and Maintenance		1,400,000	
108120- A130	Transport		1,000,000	
108120- A131	Machinery and Equipment		180,000	

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A132	Furniture and Fixture		100,000		
108120- A133	Buildings and Structure		10,000		
108120- A137	Computer Equipment		60,000		
108120- A138	General		50,000		
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDRED, ISLAMABAD.		101,092,000		

ID5595 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC, ISLAMABAD. .

108120- A01	Employees Related Expenses		34,040,000		
108120- A011	Pay	63	18,526,000		
108120- A011-1	Pay of Officers	(20)	(10,516,000)		
108120- A011-2	Pay of Other Staff	(43)	(8,010,000)		
108120- A012	Allowances		15,514,000		
108120- A012-1	Regular Allowances		(12,971,000)		
108120- A012-2	Other Allowances (Excluding TA)		(2,543,000)		
108120- A03	Operating Expenses		6,841,000		
108120- A032	Communications		151,000		
108120- A033	Utilities		1,023,000		
108120- A034	Occupancy Costs		2,600,000		
108120- A036	Motor Vehicles		300,000		
108120- A038	Travel & Transportation		2,203,000		
108120- A039	General		564,000		
108120- A04	Employees Retirement Benefits		1,912,000		
108120- A041	Pension		1,912,000		
108120- A05	Grants, Subsidies and Write off Loans		3,000		
108120- A052	Grants Domestic		3,000		
108120- A06	Transfers		1,000		
108120- A063	Entertainment & Gifts		1,000		
108120- A09	Physical Assets		103,000		
108120- A092	Computer Equipment		2,000		
108120- A095	Purchase of Transport		1,000		
108120- A096	Purchase of Plant and Machinery		50,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A097	Purchase of Furniture and Fixture		50,000		
108120- A13	Repairs and Maintenance		630,000		
108120- A130	Transport		500,000		
108120- A131	Machinery and Equipment		50,000		
108120- A132	Furniture and Fixture		50,000		
108120- A133	Buildings and Structure		10,000		
108120- A137	Computer Equipment		20,000		
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR PHC, ISLAMABAD. .		43,530,000		

ID5596 NATIONAL INSTITUTE OF SPECIAL EDUCATION, ISLAMABAD.

108120- A01	Employees Related Expenses		20,668,000		
108120- A011	Pay	36	13,536,000		
108120- A011-1	Pay of Officers	(15)	(9,210,000)		
108120- A011-2	Pay of Other Staff	(21)	(4,326,000)		
108120- A012	Allowances		7,132,000		
108120- A012-1	Regular Allowances		(5,378,000)		
108120- A012-2	Other Allowances (Excluding TA)		(1,754,000)		
108120- A02	Project Pre-Investment Analysis		10,000		
108120- A022	Research Survey & Exploratory Oper		10,000		
108120- A03	Operating Expenses		3,260,000		
108120- A032	Communications		210,000		
108120- A033	Utilities		90,000		
108120- A034	Occupancy Costs		1,810,000		
108120- A036	Motor Vehicles		10,000		
108120- A038	Travel & Transportation		390,000		
108120- A039	General		750,000		
108120- A04	Employees Retirement Benefits		760,000		
108120- A041	Pension		760,000		
108120- A05	Grants, Subsidies and Write off Loans		30,000		
108120- A052	Grants Domestic		30,000		
108120- A06	Transfers		250,000		
108120- A063	Entertainment & Gifts		250,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A09	Physical Assets		115,000		
108120- A092	Computer Equipment		70,000		
108120- A095	Purchase of Transport		10,000		
108120- A096	Purchase of Plant and Machinery		25,000		
108120- A097	Purchase of Furniture and Fixture		10,000		
108120- A13	Repairs and Maintenance		383,000		
108120- A130	Transport		150,000		
108120- A131	Machinery and Equipment		83,000		
108120- A132	Furniture and Fixture		50,000		
108120- A133	Buildings and Structure		10,000		
108120- A137	Computer Equipment		90,000		
Total-	NATIONAL INSTITUTE OF SPECIAL EDUCATION, ISLAMABAD.		25,476,000		

ID5597 NATIONAL LIBRARY & RESOURCE CENTRE, ISLAMABAD.

108120- A01	Employees Related Expenses		8,944,000		
108120- A011	Pay	25	5,500,000		
108120- A011-1	Pay of Officers	(5)	(2,200,000)		
108120- A011-2	Pay of Other Staff	(20)	(3,300,000)		
108120- A012	Allowances		3,444,000		
108120- A012-1	Regular Allowances		(2,794,000)		
108120- A012-2	Other Allowances (Excluding TA)		(650,000)		
108120- A03	Operating Expenses		2,034,000		
108120- A032	Communications		80,000		
108120- A033	Utilities		720,000		
108120- A034	Occupancy Costs		910,000		
108120- A038	Travel & Transportation		124,000		
108120- A039	General		200,000		
108120- A04	Employees Retirement Benefits		540,000		
108120- A041	Pension		530,000		
108120- A042	Others - Post Retirement Benefit		10,000		
108120- A05	Grants, Subsidies and Write off Loans		30,000		
108120- A052	Grants Domestic		30,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A09	Physical Assets		167,000		
108120- A096	Purchase of Plant and Machinery		95,000		
108120- A097	Purchase of Furniture and Fixture		72,000		
108120- A13	Repairs and Maintenance		91,000		
108120- A130	Transport		30,000		
108120- A131	Machinery and Equipment		15,000		
108120- A132	Furniture and Fixture		21,000		
108120- A133	Buildings and Structure		10,000		
108120- A137	Computer Equipment		15,000		
Total-	NATIONAL LIBRARY & RESOURCE CENTRE, ISLAMABAD.		11,806,000		

ID5598 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS, G-9/2, ISLAMABAD.

108120- A01	Employees Related Expenses		31,046,000		
108120- A011	Pay	70	22,065,000		
108120- A011-1	Pay of Officers	(13)	(7,055,000)		
108120- A011-2	Pay of Other Staff	(57)	(15,010,000)		
108120- A012	Allowances		8,981,000		
108120- A012-1	Regular Allowances		(5,411,000)		
108120- A012-2	Other Allowances (Excluding TA)		(3,570,000)		
108120- A03	Operating Expenses		7,168,000		
108120- A032	Communications		160,000		
108120- A033	Utilities		800,000		
108120- A034	Occupancy Costs		3,318,000		
108120- A038	Travel & Transportation		1,900,000		
108120- A039	General		990,000		
108120- A04	Employees Retirement Benefits		150,000		
108120- A041	Pension		150,000		
108120- A05	Grants, Subsidies and Write off Loans		10,000		
108120- A052	Grants Domestic		10,000		
108120- A13	Repairs and Maintenance		810,000		
108120- A130	Transport		425,000		
108120- A131	Machinery and Equipment		125,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120-	A132	Furniture and Fixture		125,000		
108120-	A133	Buildings and Structure		10,000		
108120-	A137	Computer Equipment		125,000		
Total-		NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS, G-9/2, ISLAMABAD.		39,184,000		
108120	Total-	OTERHS (DISTRIBUTION OF WINTER CLOTHES)		514,531,000		
1081	Total-	Others		653,811,000		
108	Total-	Others		653,811,000		
10	Total-	Social Protection		693,541,000		
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		21,266,000,000		

NO. ---- FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

07	Health:			
073	Hospital Services:			
0731	General Hospital Services:			
073101	GENERAL HOSPITAL AND SERVICES :			
KA1128	PROVISION FOR FATIMID FOUNDATION, KARACHI			
073101- A03	Operating Expenses		28,000,000	
073101- A039	General		28,000,000	
	Total- PROVISION FOR FATIMID FOUNDATION, KARACHI		28,000,000	
073101	Total- GENERAL HOSPITAL SERVICES		28,000,000	
0731	Total- General Hospital Services		28,000,000	
073	Total- Hospital Services		28,000,000	
07	Total- Health		28,000,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		28,000,000	
	TOTAL - DEMAND		21,294,000,000	

NO. 008.- ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 008
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted **Rs. 2,913,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	1,122,375,000	921,614,000	1,112,088,000
019	General Public Service Not Elsewhere Defined	1,611,625,000	1,673,777,000	1,800,912,000
	Total	2,734,000,000	2,595,391,000	2,913,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,021,519,000	2,066,210,000	2,175,500,000
A011	Pay	1,267,703,000	1,264,872,000	1,311,035,000
A011-1	Pay of Officers	(883,435,000)	(884,865,000)	(923,825,000)
A011-2	Pay of Other Staff	(384,268,000)	(380,007,000)	(387,210,000)
A012	Allowances	753,816,000	801,338,000	864,465,000
A012-1	Regular Allowances	(649,252,000)	(668,128,000)	(735,996,000)
A012-2	Other Allowances (Excluding TA)	(104,564,000)	(133,210,000)	(128,469,000)
A03	Operating Expenses	608,223,000	393,263,000	628,534,000
A04	Employees Retirement Benefits	39,473,000	41,473,000	41,666,000
A05	Grants, Subsidies and Write off Loans	36,500,000	79,900,000	44,600,000
A06	Transfers	13,209,000	4,809,000	8,402,000
A09	Physical Assets	7,193,000	3,761,000	6,496,000
A13	Repairs and Maintenance	7,883,000	5,975,000	7,802,000
	Total	2,734,000,000	2,595,391,000	2,913,000,000

NO. 008.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
015	General Services:				
0151	Personnel Services:				
015101	Establishment Services General Administ :				
ID0083	SECRETARIAT				
015101- A01	Employees Related Expenses		653,293,000	688,073,000	670,701,000
015101- A011	Pay	696 661	447,595,000	446,173,000	453,664,000
015101- A011-1	Pay of Officers	(224) (216)	(352,380,000)	(353,958,000)	(358,149,000)
015101- A011-2	Pay of Other Staff	(472) (445)	(95,215,000)	(92,215,000)	(95,515,000)
015101- A012	Allowances		205,698,000	241,900,000	217,037,000
015101- A012-1	Regular Allowances		(157,095,000)	(174,997,000)	(166,706,000)
015101- A012-2	Other Allowances (Excluding TA)		(48,603,000)	(66,903,000)	(50,331,000)
015101- A03	Operating Expenses		371,908,000	103,898,000	341,310,000
015101- A032	Communications		14,589,000	8,050,000	8,934,000
015101- A033	Utilities		5,000	5,000	4,000
015101- A034	Occupancy Costs		50,001,000	60,001,000	65,001,000
015101- A036	Motor Vehicles		41,000	37,000	43,000
015101- A038	Travel & Transportation		32,320,000	24,882,000	29,702,000
015101- A039	General		274,952,000	10,923,000	237,626,000
015101- A04	Employees Retirement Benefits		34,886,000	36,886,000	39,326,000
015101- A041	Pension		34,886,000	36,886,000	39,326,000
015101- A05	Grants, Subsidies and Write off Loans		35,000,000	78,400,000	43,100,000
015101- A052	Grants Domestic		35,000,000	78,400,000	43,100,000
015101- A06	Transfers		13,084,000	4,684,000	8,401,000
015101- A062	Technical Assistance		8,400,000		8,400,000
015101- A063	Entertainment & Gifts		4,684,000	4,684,000	1,000
015101- A09	Physical Assets		6,272,000	3,154,000	3,125,000
015101- A092	Computer Equipment		1,707,000	1,987,000	949,000
015101- A095	Purchase of Transport		2,493,000	1,000	1,000
015101- A096	Purchase of Plant and Machinery		1,387,000	849,000	1,456,000
015101- A097	Purchase of Furniture and Fixture		685,000	317,000	719,000

NO. 008.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015101- A13	Repairs and Maintenance			6,432,000	5,019,000	5,625,000
015101- A130	Transport			1,808,000	1,627,000	1,898,000
015101- A131	Machinery and Equipment			1,619,000	987,000	1,690,000
015101- A132	Furniture and Fixture			900,000	510,000	945,000
015101- A133	Buildings and Structure			276,000	248,000	290,000
015101- A137	Computer Equipment			1,829,000	1,647,000	802,000
Total- SECRETARIAT				1,120,875,000	920,114,000	1,111,588,000

ID0086 SECRETARIAT (SURPLUS STAFF OF CHIEF EXECUTIVE INSPECTION COMMISSION & ANF.

015101- A01	Employees Related Expenses			1,500,000	1,500,000	500,000
015101- A011	Pay	2	1	728,000	728,000	201,000
015101- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(200,000)
015101- A011-2	Pay of Other Staff	(1)		(228,000)	(228,000)	(1,000)
015101- A012	Allowances			772,000	772,000	299,000
015101- A012-1	Regular Allowances			(772,000)	(772,000)	(299,000)
Total- SECRETARIAT (SURPLUS STAFF OF CHIEF EXECUTIVE INSPECTION COMMISSION & ANF.				1,500,000	1,500,000	500,000
015101	Total- Establishment Services General Administ			1,122,375,000	921,614,000	1,112,088,000
0151	Total- Personnel Services			1,122,375,000	921,614,000	1,112,088,000
015	Total- General Services			1,122,375,000	921,614,000	1,112,088,000

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019101 Administrative Training :

ID0103 SECRETARIAT TRAINING INSTITUTE

019101- A01	Employees Related Expenses			82,726,000	72,637,000	84,799,000
019101- A011	Pay	194	258	54,116,000	42,707,000	52,367,000
019101- A011-1	Pay of Officers	(98)	(162)	(30,787,000)	(20,639,000)	(29,227,000)
019101- A011-2	Pay of Other Staff	(96)	(96)	(23,329,000)	(22,068,000)	(23,140,000)
019101- A012	Allowances			28,610,000	29,930,000	32,432,000
019101- A012-1	Regular Allowances			(23,228,000)	(24,202,000)	(27,020,000)
019101- A012-2	Other Allowances (Excluding TA)			(5,382,000)	(5,728,000)	(5,412,000)
019101- A03	Operating Expenses			19,315,000	14,365,000	15,724,000

NO. 008.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019101- A032	Communications			1,015,000	855,000	915,000
019101- A033	Utilities			2,766,000	3,668,000	3,201,000
019101- A034	Occupancy Costs			6,510,000	6,103,000	6,503,000
019101- A036	Motor Vehicles			10,000	7,000	10,000
019101- A038	Travel & Transportation			3,337,000	858,000	1,372,000
019101- A039	General			5,677,000	2,874,000	3,723,000
019101- A04	Employees Retirement Benefits			4,587,000	4,587,000	2,340,000
019101- A041	Pension			4,587,000	4,587,000	2,340,000
019101- A05	Grants, Subsidies and Write off Loans			1,500,000	1,500,000	1,500,000
019101- A052	Grants Domestic			1,500,000	1,500,000	1,500,000
019101- A06	Transfers			125,000	125,000	1,000
019101- A063	Entertainment & Gifts			125,000	125,000	1,000
019101- A09	Physical Assets			921,000	607,000	3,371,000
019101- A092	Computer Equipment			420,000	296,000	1,270,000
019101- A095	Purchase of Transport			1,000	1,000	1,000
019101- A096	Purchase of Plant and Machinery			400,000	200,000	1,950,000
019101- A097	Purchase of Furniture and Fixture			100,000	110,000	150,000
019101- A13	Repairs and Maintenance			1,451,000	956,000	2,177,000
019101- A130	Transport			200,000	240,000	250,000
019101- A131	Machinery and Equipment			450,000	450,000	450,000
019101- A132	Furniture and Fixture			100,000	100,000	150,000
019101- A133	Buildings and Structure			500,000	1,000	1,076,000
019101- A137	Computer Equipment			201,000	165,000	251,000
Total-	SECRETARIAT TRAINING INSTITUTE			110,625,000	94,777,000	109,912,000
ID7978 NATIONAL INSTITUTE OF MANAGEMEN ISLAMABA D						
019101- A01	Employees Related Expenses			42,229,000	42,229,000	38,750,000
019101- A011	Pay			24,063,000	24,063,000	23,274,000
019101- A011-1	Pay of Officers			(9,965,000)	(9,965,000)	(8,600,000)
019101- A011-2	Pay of Other Staff			(14,098,000)	(14,098,000)	(14,674,000)
019101- A012	Allowances			18,166,000	18,166,000	15,476,000
019101- A012-1	Regular Allowances			(17,243,000)	(17,243,000)	(13,476,000)
019101- A012-2	Other Allowances (Excluding TA)			(923,000)	(923,000)	(2,000,000)

NO. 008.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019101- A03	Operating Expenses			8,000,000	8,000,000	8,000,000
019101- A039	General			8,000,000	8,000,000	8,000,000
Total-	NATIONAL INSTITUTE OF MANAGEMEN ISLAMABA D			50,229,000	50,229,000	46,750,000
019101	Total- Administrative Training			160,854,000	145,006,000	156,662,000
0191	Total- Gen Public Service Not Elsewhere Defined			160,854,000	145,006,000	156,662,000
019	Total- General Public Service Not Elsewhere Defined			160,854,000	145,006,000	156,662,000
01	Total- General Public Service			1,283,229,000	1,066,620,000	1,268,750,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,283,229,000	1,066,620,000	1,268,750,000

NO. 008.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	Administrative Training :				
LO0005	CIVIL SERVICES ACADEMY LAHORE.				
019101- A01	Employees Related Expenses		424,000,000	444,000,000	477,500,000
019101- A011	Pay		258,000,000	268,000,000	276,550,000
019101- A011-1	Pay of Officers		(166,000,000)	(176,000,000)	(187,550,000)
019101- A011-2	Pay of Other Staff		(92,000,000)	(92,000,000)	(89,000,000)
019101- A012	Allowances		166,000,000	176,000,000	200,950,000
019101- A012-1	Regular Allowances		(145,000,000)	(145,000,000)	(167,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(21,000,000)	(31,000,000)	(33,950,000)
019101- A03	Operating Expenses		77,000,000	135,000,000	125,500,000
019101- A039	General		77,000,000	135,000,000	125,500,000
Total-	CIVIL SERVICES ACADEMY LAHORE.		501,000,000	579,000,000	603,000,000
LO0006	PAKISTAN ADMINISTRATIVE STAFF COLLEGE LAHORE.				
019101- A01	Employees Related Expenses		175,628,000	175,628,000	186,191,000
019101- A011	Pay		100,141,000	100,141,000	108,796,000
019101- A011-1	Pay of Officers		(64,660,000)	(64,660,000)	(67,930,000)
019101- A011-2	Pay of Other Staff		(35,481,000)	(35,481,000)	(40,866,000)
019101- A012	Allowances		75,487,000	75,487,000	77,395,000
019101- A012-1	Regular Allowances		(71,602,000)	(71,602,000)	(69,395,000)
019101- A012-2	Other Allowances (Excluding TA)		(3,885,000)	(3,885,000)	(8,000,000)
019101- A03	Operating Expenses		45,000,000	45,000,000	45,000,000
019101- A039	General		45,000,000	45,000,000	45,000,000
Total-	PAKISTAN ADMINISTRATIVE STAFF COLLEGE LAHORE.		220,628,000	220,628,000	231,191,000
LO0007	NATIONAL INSTITUTE OF MANAGEMENT (NIM), LAHORE.				
019101- A01	Employees Related Expenses		158,381,000	158,381,000	162,942,000
019101- A011	Pay		105,575,000	105,575,000	104,500,000
019101- A011-1	Pay of Officers		(75,438,000)	(75,438,000)	(73,300,000)
019101- A011-2	Pay of Other Staff		(30,137,000)	(30,137,000)	(31,200,000)

NO. 008.- FC21E02 ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019101- A012	Allowances		52,806,000	52,806,000	58,442,000
019101- A012-1	Regular Allowances		(47,418,000)	(47,418,000)	(52,942,000)
019101- A012-2	Other Allowances (Excluding TA)		(5,388,000)	(5,388,000)	(5,500,000)
019101- A03	Operating Expenses		7,000,000	7,000,000	8,000,000
019101- A039	General		7,000,000	7,000,000	8,000,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT (NIM), LAHORE.		165,381,000	165,381,000	170,942,000
LO0614 NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE.					
019101- A01	Employees Related Expenses		212,615,000	212,615,000	234,634,000
019101- A011	Pay		115,606,000	115,606,000	110,261,000
019101- A011-1	Pay of Officers		(75,480,000)	(75,480,000)	(70,699,000)
019101- A011-2	Pay of Other Staff		(40,126,000)	(40,126,000)	(39,562,000)
019101- A012	Allowances		97,009,000	97,009,000	124,373,000
019101- A012-1	Regular Allowances		(89,417,000)	(89,417,000)	(117,609,000)
019101- A012-2	Other Allowances (Excluding TA)		(7,592,000)	(7,592,000)	(6,764,000)
019101- A03	Operating Expenses		50,000,000	50,000,000	48,000,000
019101- A039	General		50,000,000	50,000,000	48,000,000
Total-	NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE.		262,615,000	262,615,000	282,634,000
019101	Total- Administrative Training		1,149,624,000	1,227,624,000	1,287,767,000
0191	Total- Gen Public Service Not Elsewhere Defined		1,149,624,000	1,227,624,000	1,287,767,000
019	Total- General Public Service Not Elsewhere Defined		1,149,624,000	1,227,624,000	1,287,767,000
01	Total- General Public Service		1,149,624,000	1,227,624,000	1,287,767,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,149,624,000	1,227,624,000	1,287,767,000

NO. 008.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	Administrative Training :				
PR0332 NATIONAL INSTITUTE OF MANAGEMENT (NIM), PESHAWAR					
019101- A01	Employees Related Expenses		79,908,000	79,908,000	91,742,000
019101- A011	Pay		48,435,000	48,435,000	52,637,000
019101- A011-1	Pay of Officers		(35,256,000)	(35,256,000)	(39,714,000)
019101- A011-2	Pay of Other Staff		(13,179,000)	(13,179,000)	(12,923,000)
019101- A012	Allowances		31,473,000	31,473,000	39,105,000
019101- A012-1	Regular Allowances		(29,913,000)	(29,913,000)	(34,027,000)
019101- A012-2	Other Allowances (Excluding TA)		(1,560,000)	(1,560,000)	(5,078,000)
019101- A03	Operating Expenses		9,000,000	9,000,000	15,000,000
019101- A039	General		9,000,000	9,000,000	15,000,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT (NIM), PESHAWAR		88,908,000	88,908,000	106,742,000
019101	Total- Administrative Training		88,908,000	88,908,000	106,742,000
0191	Total- Gen Public Service Not Elsewhere Defined		88,908,000	88,908,000	106,742,000
019	Total- General Public Service Not Elsewhere Defined		88,908,000	88,908,000	106,742,000
01	Total- General Public Service		88,908,000	88,908,000	106,742,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		88,908,000	88,908,000	106,742,000

NO. 008.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	Administrative Training :					
KA0004 NATIONAL INSTITUTE OF MANAGEMENT (NIM), KARACHI						
019101- A01	Employees Related Expenses			130,546,000	130,546,000	142,741,000
019101- A011	Pay			83,187,000	83,187,000	90,088,000
019101- A011-1	Pay of Officers			(56,702,000)	(56,702,000)	(64,088,000)
019101- A011-2	Pay of Other Staff			(26,485,000)	(26,485,000)	(26,000,000)
019101- A012	Allowances			47,359,000	47,359,000	52,653,000
019101- A012-1	Regular Allowances			(41,661,000)	(41,661,000)	(46,586,000)
019101- A012-2	Other Allowances (Excluding TA)			(5,698,000)	(5,698,000)	(6,067,000)
019101- A03	Operating Expenses			11,000,000	11,000,000	12,000,000
019101- A039	General			11,000,000	11,000,000	12,000,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT (NIM), KARACHI			141,546,000	141,546,000	154,741,000
019101	Total- Administrative Training			141,546,000	141,546,000	154,741,000
0191	Total- Gen Public Service Not Elsewhere Defined			141,546,000	141,546,000	154,741,000
019	Total- General Public Service Not Elsewhere Defined			141,546,000	141,546,000	154,741,000
01	Total- General Public Service			141,546,000	141,546,000	154,741,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			141,546,000	141,546,000	154,741,000

NO. 008.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	Administrative Training :				
QA0001	NATIONAL INSTITUTE OF MANAGEMENT (NIM), QUETTA				
019101- A01	Employees Related Expenses		60,693,000	60,693,000	85,000,000
019101- A011	Pay		30,257,000	30,257,000	38,697,000
019101- A011-1	Pay of Officers		(16,267,000)	(16,267,000)	(24,368,000)
019101- A011-2	Pay of Other Staff		(13,990,000)	(13,990,000)	(14,329,000)
019101- A012	Allowances		30,436,000	30,436,000	46,303,000
019101- A012-1	Regular Allowances		(25,903,000)	(25,903,000)	(40,936,000)
019101- A012-2	Other Allowances (Excluding TA)		(4,533,000)	(4,533,000)	(5,367,000)
019101- A03	Operating Expenses		10,000,000	10,000,000	10,000,000
019101- A039	General		10,000,000	10,000,000	10,000,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT (NIM), QUETTA		70,693,000	70,693,000	95,000,000
019101	Total- Administrative Training		70,693,000	70,693,000	95,000,000
0191	Total- Gen Public Service Not Elsewhere Defined		70,693,000	70,693,000	95,000,000
019	Total- General Public Service Not Elsewhere Defined		70,693,000	70,693,000	95,000,000
01	Total- General Public Service		70,693,000	70,693,000	95,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		70,693,000	70,693,000	95,000,000
TOTAL - DEMAND			2,734,000,000	2,595,391,000	2,913,000,000

NO. 009.- FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 009

(FC21F01)

FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION**.

Voted **Rs. 650,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	636,000,000	636,024,000	650,000,000
Total	636,000,000	636,024,000	650,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	417,000,000	417,017,000	447,000,000
A011 Pay	253,198,000	253,198,000	263,025,000
A011-1 Pay of Officers	(151,283,000)	(151,283,000)	(156,254,000)
A011-2 Pay of Other Staff	(101,915,000)	(101,915,000)	(106,771,000)
A012 Allowances	163,802,000	163,819,000	183,975,000
A012-1 Regular Allowances	(118,436,000)	(118,453,000)	(140,944,000)
A012-2 Other Allowances (Excluding TA)	(45,366,000)	(45,366,000)	(43,031,000)
A03 Operating Expenses	205,474,000	205,475,000	195,070,000
A04 Employees Retirement Benefits	1,616,000	1,616,000	417,000
A05 Grants, Subsidies and Write off Loans	508,000	514,000	29,000
A06 Transfers	599,000	599,000	9,000
A09 Physical Assets	6,559,000	6,559,000	3,776,000
A13 Repairs and Maintenance	4,244,000	4,244,000	3,699,000
Total	636,000,000	636,024,000	650,000,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011110	General Commission and Enquiries :				
ID0087 FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD					
011110- A01	Employees Related Expenses		391,057,000	391,066,000	417,822,000
011110- A011	Pay	563 561	238,037,000	238,037,000	246,793,000
011110- A011-1	Pay of Officers	(187) (187)	(147,534,000)	(147,534,000)	(151,626,000)
011110- A011-2	Pay of Other Staff	(376) (374)	(90,503,000)	(90,503,000)	(95,167,000)
011110- A012	Allowances		153,020,000	153,029,000	171,029,000
011110- A012-1	Regular Allowances		(110,180,000)	(110,189,000)	(130,532,000)
011110- A012-2	Other Allowances (Excluding TA)		(42,840,000)	(42,840,000)	(40,497,000)
011110- A03	Operating Expenses		191,798,000	191,799,000	182,585,000
011110- A031	Fees		250,000	250,000	300,000
011110- A032	Communications		8,100,000	8,100,000	14,280,000
011110- A033	Utilities		7,050,000	7,050,000	8,125,000
011110- A034	Occupancy Costs		30,151,000	30,151,000	30,126,000
011110- A038	Travel & Transportation		64,652,000	64,653,000	64,102,000
011110- A039	General		81,595,000	81,595,000	65,652,000
011110- A04	Employees Retirement Benefits		1,600,000	1,600,000	401,000
011110- A041	Pension		1,600,000	1,600,000	401,000
011110- A05	Grants, Subsidies and Write off Loans		500,000	502,000	4,000
011110- A052	Grants Domestic		500,000	502,000	4,000
011110- A06	Transfers		450,000	450,000	1,000
011110- A063	Entertainment & Gifts		450,000	450,000	1,000
011110- A09	Physical Assets		6,301,000	6,301,000	3,751,000
011110- A092	Computer Equipment		4,400,000	4,400,000	2,650,000
011110- A095	Purchase of Transport		1,000	1,000	1,000
011110- A096	Purchase of Plant and Machinery		1,400,000	1,400,000	700,000
011110- A097	Purchase of Furniture and Fixture		500,000	500,000	400,000
011110- A13	Repairs and Maintenance		3,702,000	3,702,000	3,402,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011110- A130	Transport			2,000,000	2,000,000	2,050,000
011110- A131	Machinery and Equipment			600,000	600,000	500,000
011110- A132	Furniture and Fixture			200,000	200,000	150,000
011110- A133	Buildings and Structure			1,000	1,000	1,000
011110- A137	Computer Equipment			900,000	900,000	700,000
011110- A138	General			1,000	1,000	1,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD			595,408,000	595,420,000	607,966,000
011110	Total- General Commission and Enquiries			595,408,000	595,420,000	607,966,000
0111	Total- Executive and Legislative Organs			595,408,000	595,420,000	607,966,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			595,408,000	595,420,000	607,966,000
01	Total- General Public Service			595,408,000	595,420,000	607,966,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			595,408,000	595,420,000	607,966,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011110	General Commission and Enquiries :				
LO0008	FEDERAL PUBLIC SERVICE COMMISSION LAHORE				
011110- A01	Employees Related Expenses		5,265,000	5,266,000	5,771,000
011110- A011	Pay	16 17	3,126,000	3,126,000	3,234,000
011110- A011-1	Pay of Officers	(2) (2)	(828,000)	(828,000)	(874,000)
011110- A011-2	Pay of Other Staff	(14) (15)	(2,298,000)	(2,298,000)	(2,360,000)
011110- A012	Allowances		2,139,000	2,140,000	2,537,000
011110- A012-1	Regular Allowances		(1,758,000)	(1,759,000)	(2,176,000)
011110- A012-2	Other Allowances (Excluding TA)		(381,000)	(381,000)	(361,000)
011110- A03	Operating Expenses		4,596,000	4,596,000	4,347,000
011110- A032	Communications		218,000	218,000	194,000
011110- A033	Utilities		1,150,000	1,150,000	1,250,000
011110- A034	Occupancy Costs		401,000	401,000	401,000
011110- A038	Travel & Transportation		364,000	364,000	311,000
011110- A039	General		2,463,000	2,463,000	2,191,000
011110- A04	Employees Retirement Benefits		2,000	2,000	2,000
011110- A041	Pension		2,000	2,000	2,000
011110- A05	Grants, Subsidies and Write off Loans		1,000	3,000	3,000
011110- A052	Grants Domestic		1,000	3,000	3,000
011110- A06	Transfers		50,000	50,000	1,000
011110- A063	Entertainment & Gifts		50,000	50,000	1,000
011110- A09	Physical Assets		60,000	60,000	4,000
011110- A092	Computer Equipment		20,000	20,000	2,000
011110- A096	Purchase of Plant and Machinery		20,000	20,000	1,000
011110- A097	Purchase of Furniture and Fixture		20,000	20,000	1,000
011110- A13	Repairs and Maintenance		190,000	190,000	105,000
011110- A130	Transport		100,000	100,000	90,000
011110- A131	Machinery and Equipment		40,000	40,000	5,000
011110- A132	Furniture and Fixture		30,000	30,000	5,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011110- A137	Computer Equipment			20,000	20,000	5,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION LAHORE			10,164,000	10,167,000	10,233,000
MN0610 FPSC, REGIONAL OFFICE, MULTAN.						
011110- A01	Employees Related Expenses			2,430,000	2,431,000	2,470,000
011110- A011	Pay	5	5	1,355,000	1,355,000	1,321,000
011110- A011-1	Pay of Officers	(1)	(1)	(675,000)	(675,000)	(621,000)
011110- A011-2	Pay of Other Staff	(4)	(4)	(680,000)	(680,000)	(700,000)
011110- A012	Allowances			1,075,000	1,076,000	1,149,000
011110- A012-1	Regular Allowances			(730,000)	(731,000)	(799,000)
011110- A012-2	Other Allowances (Excluding TA)			(345,000)	(345,000)	(350,000)
011110- A03	Operating Expenses			1,134,000	1,134,000	964,000
011110- A032	Communications			50,000	50,000	45,000
011110- A033	Utilities			63,000	63,000	68,000
011110- A034	Occupancy Costs			680,000	680,000	600,000
011110- A038	Travel & Transportation			50,000	50,000	35,000
011110- A039	General			291,000	291,000	216,000
011110- A04	Employees Retirement Benefits			2,000	2,000	2,000
011110- A041	Pension			2,000	2,000	2,000
011110- A05	Grants, Subsidies and Write off Loans			1,000	1,000	3,000
011110- A052	Grants Domestic			1,000	1,000	3,000
011110- A06	Transfers			1,000	1,000	1,000
011110- A063	Entertainment & Gifts			1,000	1,000	1,000
011110- A09	Physical Assets			7,000	7,000	3,000
011110- A092	Computer Equipment			5,000	5,000	1,000
011110- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011110- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011110- A13	Repairs and Maintenance			25,000	25,000	15,000
011110- A131	Machinery and Equipment			5,000	5,000	5,000
011110- A132	Furniture and Fixture			10,000	10,000	5,000
011110- A137	Computer Equipment			10,000	10,000	5,000
Total-	FPSC, REGIONAL OFFICE, MULTAN.			3,600,000	3,601,000	3,458,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011110	Total-	General Commission and Enquiries		13,764,000	13,768,000	13,691,000
0111	Total-	Executive and Legislative Organs		13,764,000	13,768,000	13,691,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		13,764,000	13,768,000	13,691,000
01	Total-	General Public Service		13,764,000	13,768,000	13,691,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		13,764,000	13,768,000	13,691,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011110	General Commission and Enquiries :				
DI0091	FPSC, REGIONAL OFFICE D.I.KHAN				
011110- A01	Employees Related Expenses		2,270,000	2,271,000	2,493,000
011110- A011	Pay	5 5	1,288,000	1,288,000	1,328,000
011110- A011-1	Pay of Officers		(1,000)	(1,000)	(1,000)
011110- A011-2	Pay of Other Staff	(5) (5)	(1,287,000)	(1,287,000)	(1,327,000)
011110- A012	Allowances		982,000	983,000	1,165,000
011110- A012-1	Regular Allowances		(656,000)	(657,000)	(818,000)
011110- A012-2	Other Allowances (Excluding TA)		(326,000)	(326,000)	(347,000)
011110- A03	Operating Expenses		617,000	617,000	555,000
011110- A032	Communications		31,000	31,000	27,000
011110- A033	Utilities		58,000	58,000	58,000
011110- A034	Occupancy Costs		360,000	360,000	360,000
011110- A038	Travel & Transportation		46,000	46,000	26,000
011110- A039	General		122,000	122,000	84,000
011110- A04	Employees Retirement Benefits		2,000	2,000	2,000
011110- A041	Pension		2,000	2,000	2,000
011110- A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011110- A052	Grants Domestic		1,000	1,000	3,000
011110- A06	Transfers		1,000	1,000	1,000
011110- A063	Entertainment & Gifts		1,000	1,000	1,000
011110- A09	Physical Assets		50,000	50,000	3,000
011110- A092	Computer Equipment		10,000	10,000	1,000
011110- A096	Purchase of Plant and Machinery		30,000	30,000	1,000
011110- A097	Purchase of Furniture and Fixture		10,000	10,000	1,000
011110- A13	Repairs and Maintenance		20,000	20,000	10,000
011110- A131	Machinery and Equipment		5,000	5,000	1,000
011110- A132	Furniture and Fixture		5,000	5,000	4,000
011110- A137	Computer Equipment		10,000	10,000	5,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Total- FPSC, REGIONAL OFFICE D.I.KHAN			2,961,000	2,962,000	3,067,000
PR0016 FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.					
011110- A01	Employees Related Expenses		3,381,000	3,382,000	3,359,000
011110- A011	Pay	10 10	2,028,000	2,028,000	1,923,000
011110- A011-1	Pay of Officers	(2) (2)	(384,000)	(384,000)	(403,000)
011110- A011-2	Pay of Other Staff	(8) (8)	(1,644,000)	(1,644,000)	(1,520,000)
011110- A012	Allowances		1,353,000	1,354,000	1,436,000
011110- A012-1	Regular Allowances		(1,112,000)	(1,113,000)	(1,255,000)
011110- A012-2	Other Allowances (Excluding TA)		(241,000)	(241,000)	(181,000)
011110- A03	Operating Expenses		1,676,000	1,676,000	1,408,000
011110- A032	Communications		111,000	111,000	87,000
011110- A033	Utilities		490,000	490,000	480,000
011110- A034	Occupancy Costs		401,000	401,000	401,000
011110- A038	Travel & Transportation		105,000	105,000	86,000
011110- A039	General		569,000	569,000	354,000
011110- A04	Employees Retirement Benefits		2,000	2,000	2,000
011110- A041	Pension		2,000	2,000	2,000
011110- A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011110- A052	Grants Domestic		1,000	1,000	3,000
011110- A06	Transfers		25,000	25,000	1,000
011110- A063	Entertainment & Gifts		25,000	25,000	1,000
011110- A09	Physical Assets		30,000	30,000	3,000
011110- A092	Computer Equipment		10,000	10,000	1,000
011110- A096	Purchase of Plant and Machinery		10,000	10,000	1,000
011110- A097	Purchase of Furniture and Fixture		10,000	10,000	1,000
011110- A13	Repairs and Maintenance		70,000	70,000	35,000
011110- A130	Transport		30,000	30,000	20,000
011110- A131	Machinery and Equipment		10,000	10,000	5,000
011110- A132	Furniture and Fixture		10,000	10,000	5,000
011110- A137	Computer Equipment		20,000	20,000	5,000
Total- FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.			5,185,000	5,186,000	4,811,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011110	Total-	General Commission and Enquiries		8,146,000	8,148,000	7,878,000
0111	Total-	Executive and Legislative Organs		8,146,000	8,148,000	7,878,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		8,146,000	8,148,000	7,878,000
01	Total-	General Public Service		8,146,000	8,148,000	7,878,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		8,146,000	8,148,000	7,878,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011110	General Commission and Enquiries :				
KA0005	FEDERAL PUBLIC SERVICE COMMISSION KARACHI				
011110- A01	Employees Related Expenses		5,549,000	5,550,000	6,186,000
011110- A011	Pay	14 14	3,269,000	3,269,000	3,429,000
011110- A011-1	Pay of Officers	(2) (2)	(893,000)	(893,000)	(940,000)
011110- A011-2	Pay of Other Staff	(12) (12)	(2,376,000)	(2,376,000)	(2,489,000)
011110- A012	Allowances		2,280,000	2,281,000	2,757,000
011110- A012-1	Regular Allowances		(1,899,000)	(1,900,000)	(2,380,000)
011110- A012-2	Other Allowances (Excluding TA)		(381,000)	(381,000)	(377,000)
011110- A03	Operating Expenses		2,968,000	2,968,000	2,730,000
011110- A032	Communications		166,000	166,000	135,000
011110- A033	Utilities		1,130,000	1,130,000	1,230,000
011110- A034	Occupancy Costs		1,000	1,000	1,000
011110- A038	Travel & Transportation		355,000	355,000	335,000
011110- A039	General		1,316,000	1,316,000	1,029,000
011110- A04	Employees Retirement Benefits		2,000	2,000	2,000
011110- A041	Pension		2,000	2,000	2,000
011110- A05	Grants, Subsidies and Write off Loans		1,000	3,000	4,000
011110- A052	Grants Domestic		1,000	3,000	4,000
011110- A06	Transfers		50,000	50,000	1,000
011110- A063	Entertainment & Gifts		50,000	50,000	1,000
011110- A09	Physical Assets		22,000	22,000	3,000
011110- A092	Computer Equipment		20,000	20,000	1,000
011110- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011110- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011110- A13	Repairs and Maintenance		145,000	145,000	82,000
011110- A130	Transport		60,000	60,000	50,000
011110- A131	Machinery and Equipment		40,000	40,000	20,000
011110- A132	Furniture and Fixture		15,000	15,000	5,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011110- A137	Computer Equipment			30,000	30,000	7,000
Total- FEDERAL PUBLIC SERVICE COMMISSION KARACHI				8,737,000	8,740,000	9,008,000
SK0060 FPSC, REGIONAL OFFICE SUKKUR.						
011110- A01	Employees Related Expenses			1,958,000	1,959,000	2,106,000
011110- A011	Pay	5	5	1,213,000	1,213,000	1,251,000
011110- A011-1	Pay of Officers			(1,000)	(1,000)	(1,000)
011110- A011-2	Pay of Other Staff	(5)	(5)	(1,212,000)	(1,212,000)	(1,250,000)
011110- A012	Allowances			745,000	746,000	855,000
011110- A012-1	Regular Allowances			(415,000)	(416,000)	(511,000)
011110- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(344,000)
011110- A03	Operating Expenses			626,000	626,000	660,000
011110- A032	Communications			36,000	36,000	29,000
011110- A033	Utilities			55,000	55,000	55,000
011110- A034	Occupancy Costs			300,000	300,000	396,000
011110- A038	Travel & Transportation			35,000	35,000	25,000
011110- A039	General			200,000	200,000	155,000
011110- A04	Employees Retirement Benefits			2,000	2,000	2,000
011110- A041	Pension			2,000	2,000	2,000
011110- A05	Grants, Subsidies and Write off Loans			1,000	1,000	3,000
011110- A052	Grants Domestic			1,000	1,000	3,000
011110- A06	Transfers			1,000	1,000	1,000
011110- A063	Entertainment & Gifts			1,000	1,000	1,000
011110- A09	Physical Assets			32,000	32,000	3,000
011110- A092	Computer Equipment			1,000	1,000	1,000
011110- A096	Purchase of Plant and Machinery			30,000	30,000	1,000
011110- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011110- A13	Repairs and Maintenance			15,000	15,000	3,000
011110- A131	Machinery and Equipment			5,000	5,000	1,000
011110- A132	Furniture and Fixture			5,000	5,000	1,000
011110- A137	Computer Equipment			5,000	5,000	1,000
Total- FPSC, REGIONAL OFFICE SUKKUR.				2,635,000	2,636,000	2,778,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011110	Total-	General Commission and Enquiries		11,372,000	11,376,000	11,786,000
0111	Total-	Executive and Legislative Organs		11,372,000	11,376,000	11,786,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		11,372,000	11,376,000	11,786,000
01	Total-	General Public Service		11,372,000	11,376,000	11,786,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		11,372,000	11,376,000	11,786,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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		2,509,000	2,510,000	3,942,000
011110- A011	Pay	9 10	1,466,000	1,466,000	2,265,000
011110- A011-1	Pay of Officers	(2) (2)	(311,000)	(311,000)	(1,068,000)
011110- A011-2	Pay of Other Staff	(7) (8)	(1,155,000)	(1,155,000)	(1,197,000)
011110- A012	Allowances		1,043,000	1,044,000	1,677,000
011110- A012-1	Regular Allowances		(852,000)	(853,000)	(1,462,000)
011110- A012-2	Other Allowances (Excluding TA)		(191,000)	(191,000)	(215,000)
011110- A03	Operating Expenses		1,210,000	1,210,000	1,050,000
011110- A032	Communications		77,000	77,000	66,000
011110- A033	Utilities		321,000	321,000	299,000
011110- A034	Occupancy Costs		401,000	401,000	401,000
011110- A038	Travel & Transportation		120,000	120,000	91,000
011110- A039	General		291,000	291,000	193,000
011110- A04	Employees Retirement Benefits		2,000	2,000	2,000
011110- A041	Pension		2,000	2,000	2,000
011110- A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011110- A052	Grants Domestic		1,000	1,000	3,000
011110- A06	Transfers		20,000	20,000	1,000
011110- A063	Entertainment & Gifts		20,000	20,000	1,000
011110- A09	Physical Assets		50,000	50,000	3,000
011110- A092	Computer Equipment		10,000	10,000	1,000
011110- A096	Purchase of Plant and Machinery		20,000	20,000	1,000
011110- A097	Purchase of Furniture and Fixture		20,000	20,000	1,000
011110- A13	Repairs and Maintenance		70,000	70,000	40,000
011110- A130	Transport		30,000	30,000	25,000
011110- A131	Machinery and Equipment		10,000	10,000	5,000
011110- A132	Furniture and Fixture		20,000	20,000	5,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011110- A137	Computer Equipment			10,000	10,000	5,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION QUETTA			3,862,000	3,863,000	5,041,000
011110	Total- General Commission and Enquiries			3,862,000	3,863,000	5,041,000
0111	Total- Executive and Legislative Organs			3,862,000	3,863,000	5,041,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,862,000	3,863,000	5,041,000
01	Total- General Public Service			3,862,000	3,863,000	5,041,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			3,862,000	3,863,000	5,041,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011110	General Commission and Enquiries :				
GL0106	FPSC REGIONAL OFFICE, GILGIT				
011110- A01	Employees Related Expenses		2,581,000	2,582,000	2,851,000
011110- A011	Pay	5 5	1,416,000	1,416,000	1,481,000
011110- A011-1	Pay of Officers	(1) (1)	(656,000)	(656,000)	(720,000)
011110- A011-2	Pay of Other Staff	(4) (4)	(760,000)	(760,000)	(761,000)
011110- A012	Allowances		1,165,000	1,166,000	1,370,000
011110- A012-1	Regular Allowances		(834,000)	(835,000)	(1,011,000)
011110- A012-2	Other Allowances (Excluding TA)		(331,000)	(331,000)	(359,000)
011110- A03	Operating Expenses		849,000	849,000	771,000
011110- A032	Communications		41,000	41,000	40,000
011110- A033	Utilities		222,000	222,000	182,000
011110- A034	Occupancy Costs		260,000	260,000	312,000
011110- A038	Travel & Transportation		80,000	80,000	46,000
011110- A039	General		246,000	246,000	191,000
011110- A04	Employees Retirement Benefits		2,000	2,000	2,000
011110- A041	Pension		2,000	2,000	2,000
011110- A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011110- A052	Grants Domestic		1,000	1,000	3,000
011110- A06	Transfers		1,000	1,000	1,000
011110- A063	Entertainment & Gifts		1,000	1,000	1,000
011110- A09	Physical Assets		7,000	7,000	3,000
011110- A092	Computer Equipment		5,000	5,000	1,000
011110- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011110- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011110- A13	Repairs and Maintenance		7,000	7,000	7,000
011110- A131	Machinery and Equipment		1,000	1,000	1,000
011110- A132	Furniture and Fixture		1,000	1,000	1,000
011110- A137	Computer Equipment		5,000	5,000	5,000

NO. 009.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
Total-	FPSC REGIONAL OFFICE, GILGIT			3,448,000	3,449,000	3,638,000
011110	Total- General Commission and Enquiries			3,448,000	3,449,000	3,638,000
0111	Total- Executive and Legislative Organs			3,448,000	3,449,000	3,638,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,448,000	3,449,000	3,638,000
01	Total- General Public Service			3,448,000	3,449,000	3,638,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			3,448,000	3,449,000	3,638,000
TOTAL - DEMAND				636,000,000	636,024,000	650,000,000

NO. 010.- OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 010

(FC21Y02)

OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 4,175,246,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION				
015	General Services	1,355,306,000	1,355,306,000	3,379,755,000
019	General Public Service Not Elsewhere Defined	365,515,000	360,638,000	389,385,000
044	Mining and Manufacturing	50,228,000	50,228,000	49,877,000
081	Recreation and Sporting Services	600,000	600,000	440,000
082	Cultural Services	72,268,000	72,268,000	73,957,000
095	Subsidiary Services to Education	5,060,000	5,060,000	6,037,000
097	Education Affairs, Services not Elsewhere Classified	152,990,000	152,990,000	140,478,000
107	Administration	136,033,000	136,033,000	135,317,000
	Total	2,138,000,000	2,133,123,000	4,175,246,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	541,090,000	541,100,000	581,850,000
A011	Pay	314,175,000	314,175,000	366,723,000
A011-1	Pay of Officers	(136,656,000)	(136,656,000)	(184,459,000)
A011-2	Pay of Other Staff	(177,519,000)	(177,519,000)	(182,264,000)
A012	Allowances	226,915,000	226,925,000	215,127,000
A012-1	Regular Allowances	(175,739,000)	(175,749,000)	(173,114,000)
A012-2	Other Allowances (Excluding TA)	(51,176,000)	(51,176,000)	(42,013,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	112,740,000	109,309,000	126,699,000
A04	Employees Retirement Benefits	20,617,000	20,617,000	15,156,000
A05	Grants, Subsidies and Write off Loans	28,524,000	28,525,000	32,752,000
A06	Transfers	1,417,946,000	1,417,724,000	3,399,607,000
A09	Physical Assets	8,651,000	8,342,000	7,957,000

A12	Civil works	2,000	2,000	1,000
A13	Repairs and Maintenance	8,429,000	7,503,000	11,223,000
	Total	2,138,000,000	2,133,123,000	4,175,246,000

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

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

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
015	General Services:				
0151	Personnel Services:				
015101	Establishment Services General Administ :				
ID0081 GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS					
015101- A06	Transfers		1,301,036,000	1,301,036,000	3,296,000,000
015101- A064	Other Transfer Payments		1,301,036,000	1,301,036,000	3,296,000,000
Total-	GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS		1,301,036,000	1,301,036,000	3,296,000,000
015101	Total- Establishment Services General Administ		1,301,036,000	1,301,036,000	3,296,000,000
015102	Human Resource Management :				
ID3448 AKHTAR HAMEED KHAN NATIONAL CENTER FOR RURAL DEVELOPMENT ISLAMABAD					
015102- A01	Employees Related Expenses		35,450,000	35,450,000	46,670,000
015102- A011	Pay	87 87	22,144,000	22,144,000	28,853,000
015102- A011-1	Pay of Officers	(22) (22)	(10,635,000)	(10,635,000)	(12,495,000)
015102- A011-2	Pay of Other Staff	(65) (65)	(11,509,000)	(11,509,000)	(16,358,000)
015102- A012	Allowances		13,306,000	13,306,000	17,817,000
015102- A012-1	Regular Allowances		(11,078,000)	(11,078,000)	(13,459,000)
015102- A012-2	Other Allowances (Excluding TA)		(2,228,000)	(2,228,000)	(4,358,000)
015102- A02	Project Pre-Investment Analysis		1,000	1,000	1,000
015102- A022	Research Survey & Exploratory Oper		1,000	1,000	1,000
015102- A03	Operating Expenses		12,044,000	12,044,000	17,210,000
015102- A032	Communications		905,000	905,000	1,005,000
015102- A033	Utilities		2,902,000	2,902,000	4,901,000
015102- A034	Occupancy Costs		2,811,000	2,811,000	5,410,000
015102- A038	Travel & Transportation		2,416,000	2,416,000	1,852,000
015102- A039	General		3,010,000	3,010,000	4,042,000
015102- A04	Employees Retirement Benefits		2,600,000	2,600,000	3,050,000
015102- A041	Pension		2,600,000	2,600,000	3,050,000
015102- A05	Grants, Subsidies and Write off Loans		2,900,000	2,900,000	

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19	2019-20	Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
015102- A052	Grants Domestic			2,900,000		2,900,000			
015102- A06	Transfers			21,000		21,000			
015102- A061	Scholarship			1,000		1,000			
015102- A063	Entertainment & Gifts			20,000		20,000			
015102- A09	Physical Assets			303,000		303,000		310,000	
015102- A092	Computer Equipment			102,000		102,000		100,000	
015102- A096	Purchase of Plant and Machinery			100,000		100,000		100,000	
015102- A097	Purchase of Furniture and Fixture			100,000		100,000		100,000	
015102- A098	Purchase of Other Assets			1,000		1,000		10,000	
015102- A12	Civil works			1,000		1,000			
015102- A124	Building and Structures			1,000		1,000			
015102- A13	Repairs and Maintenance			950,000		950,000		4,581,000	
015102- A130	Transport			250,000		250,000		450,000	
015102- A131	Machinery and Equipment			150,000		150,000		274,000	
015102- A132	Furniture and Fixture			50,000		50,000		150,000	
015102- A133	Buildings and Structure			250,000		250,000		3,457,000	
015102- A137	Computer Equipment			100,000		100,000		100,000	
015102- A138	General			150,000		150,000		150,000	
Total-	AKHTAR HAMEED KHAN NATIONAL CENTER FOR RURAL DEVELOPMENT ISLAMABAD			54,270,000		54,270,000		71,822,000	
015102	Total- Human Resource Management			54,270,000		54,270,000		71,822,000	
0151	Total- Personnel Services			1,355,306,000		1,355,306,000		3,367,822,000	
015	Total- General Services			1,355,306,000		1,355,306,000		3,367,822,000	

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019102 Administrative Research :

ID0105 PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD

019102- A01	Employees Related Expenses			52,714,000		52,714,000		54,751,000	
019102- A011	Pay	114	114	32,926,000		32,926,000		33,360,000	
019102- A011-1	Pay of Officers	(29)	(29)	(15,510,000)		(15,510,000)		(15,660,000)	
019102- A011-2	Pay of Other Staff	(85)	(85)	(17,416,000)		(17,416,000)		(17,700,000)	
019102- A012	Allowances			19,788,000		19,788,000		21,391,000	

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A012-1	Regular Allowances		(16,286,000)	(16,286,000)	(17,889,000)
019102- A012-2	Other Allowances (Excluding TA)		(3,502,000)	(3,502,000)	(3,502,000)
019102- A03	Operating Expenses		16,402,000	16,402,000	15,167,000
019102- A032	Communications		721,000	721,000	771,000
019102- A033	Utilities		700,000	700,000	951,000
019102- A034	Occupancy Costs		11,912,000	11,912,000	10,273,000
019102- A036	Motor Vehicles		3,000	3,000	3,000
019102- A038	Travel & Transportation		1,100,000	1,100,000	1,101,000
019102- A039	General		1,966,000	1,966,000	2,068,000
019102- A04	Employees Retirement Benefits		1,937,000	1,937,000	1,250,000
019102- A041	Pension		1,937,000	1,937,000	1,250,000
019102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	2,000
019102- A052	Grants Domestic		1,000	1,000	2,000
019102- A06	Transfers		50,000	50,000	1,000
019102- A063	Entertainment & Gifts		50,000	50,000	1,000
019102- A09	Physical Assets		402,000	402,000	452,000
019102- A092	Computer Equipment		200,000	200,000	200,000
019102- A094	Other Stores and Stocks		1,000	1,000	1,000
019102- A095	Purchase of Transport		1,000	1,000	1,000
019102- A096	Purchase of Plant and Machinery		100,000	100,000	150,000
019102- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
019102- A13	Repairs and Maintenance		381,000	381,000	381,000
019102- A130	Transport		130,000	130,000	130,000
019102- A131	Machinery and Equipment		100,000	100,000	100,000
019102- A132	Furniture and Fixture		50,000	50,000	50,000
019102- A133	Buildings and Structure		1,000	1,000	1,000
019102- A137	Computer Equipment		100,000	100,000	100,000
Total-	PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD		71,887,000	71,887,000	72,004,000
019102	Total- Administrative Research		71,887,000	71,887,000	72,004,000
019120 Others :					
ID0104 MANAGEMENT SERVICES WING ISLAMABAD					

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019120- A01	Employees Related Expenses			108,317,000	108,318,000	130,800,000
019120- A011	Pay	217	242	61,878,000	61,878,000	74,371,000
019120- A011-1	Pay of Officers	(67)	(76)	(33,731,000)	(33,731,000)	(41,069,000)
019120- A011-2	Pay of Other Staff	(150)	(166)	(28,147,000)	(28,147,000)	(33,302,000)
019120- A012	Allowances			46,439,000	46,440,000	56,429,000
019120- A012-1	Regular Allowances			(35,588,000)	(35,589,000)	(43,837,000)
019120- A012-2	Other Allowances (Excluding TA)			(10,851,000)	(10,851,000)	(12,592,000)
019120- A03	Operating Expenses			26,794,000	24,905,000	30,821,000
019120- A032	Communications			2,113,000	1,702,000	2,240,000
019120- A033	Utilities			1,000	1,000	3,000
019120- A034	Occupancy Costs			15,000,000	15,000,000	19,800,000
019120- A036	Motor Vehicles			10,000	9,000	10,000
019120- A038	Travel & Transportation			4,900,000	4,140,000	4,649,000
019120- A039	General			4,770,000	4,053,000	4,119,000
019120- A04	Employees Retirement Benefits			7,300,000	7,300,000	5,000,000
019120- A041	Pension			7,300,000	7,300,000	5,000,000
019120- A05	Grants, Subsidies and Write off Loans			6,000,000	6,001,000	4,001,000
019120- A052	Grants Domestic			6,000,000	6,001,000	4,001,000
019120- A06	Transfers			220,000	4,000	1,000
019120- A063	Entertainment & Gifts			220,000	4,000	1,000
019120- A09	Physical Assets			1,451,000	1,206,000	2,101,000
019120- A091	Purchase of Building			1,000	1,000	1,000
019120- A092	Computer Equipment			400,000	360,000	1,000,000
019120- A095	Purchase of Transport			100,000	90,000	100,000
019120- A096	Purchase of Plant and Machinery			500,000	400,000	500,000
019120- A097	Purchase of Furniture and Fixture			450,000	355,000	500,000
019120- A12	Civil works			1,000	1,000	1,000
019120- A124	Building and Structures			1,000	1,000	1,000
019120- A13	Repairs and Maintenance			2,000,000	1,110,000	1,700,000
019120- A130	Transport			400,000	360,000	400,000
019120- A131	Machinery and Equipment			400,000	360,000	400,000
019120- A132	Furniture and Fixture			300,000	270,000	300,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019120- A137	Computer Equipment			900,000	120,000	600,000
Total- MANAGEMENT SERVICES WING				152,083,000	148,845,000	174,425,000
ISLAMABAD						
ID5697 HUMAN RESOURCE MANAGEMENT POLICY REFORM CELL						
019120- A01	Employees Related Expenses			7,253,000	7,260,000	7,533,000
019120- A011	Pay	33	33	4,603,000	4,603,000	4,455,000
019120- A011-1	Pay of Officers	(8)	(8)	(703,000)	(703,000)	(724,000)
019120- A011-2	Pay of Other Staff	(25)	(25)	(3,900,000)	(3,900,000)	(3,731,000)
019120- A012	Allowances			2,650,000	2,657,000	3,078,000
019120- A012-1	Regular Allowances			(2,600,000)	(2,607,000)	(3,028,000)
019120- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)
019120- A03	Operating Expenses			594,000	529,000	719,000
019120- A032	Communications			50,000	50,000	30,000
019120- A034	Occupancy Costs			300,000	290,000	500,000
019120- A036	Motor Vehicles			1,000	1,000	1,000
019120- A038	Travel & Transportation			178,000	131,000	128,000
019120- A039	General			65,000	57,000	60,000
019120- A04	Employees Retirement Benefits			750,000	750,000	507,000
019120- A041	Pension			750,000	750,000	507,000
019120- A05	Grants, Subsidies and Write off Loans			1,000	1,000	11,003,000
019120- A052	Grants Domestic			1,000	1,000	11,003,000
019120- A09	Physical Assets			4,000	4,000	4,000
019120- A092	Computer Equipment			1,000	1,000	1,000
019120- A095	Purchase of Transport			1,000	1,000	1,000
019120- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
019120- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
019120- A13	Repairs and Maintenance			26,000	21,000	4,000
019120- A130	Transport			10,000	9,000	1,000
019120- A131	Machinery and Equipment			6,000	4,000	1,000
019120- A132	Furniture and Fixture			5,000	4,000	1,000
019120- A137	Computer Equipment			5,000	4,000	1,000
Total- HUMAN RESOURCE MANAGEMENT				8,628,000	8,565,000	19,770,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

POLICY REFORM CELL						
019120	Total-	Others		160,711,000	157,410,000	194,195,000
0191	Total-	Gen Public Service Not Elsewhere Defined		232,598,000	229,297,000	266,199,000
019	Total-	General Public Service Not Elsewhere Defined		232,598,000	229,297,000	266,199,000
01	Total-	General Public Service		1,587,904,000	1,584,603,000	3,634,021,000
04	Economic Affairs:					
044	Mining and Manufacturing:					
0441	Manufacturing:					
044101	Support for Industrial Development :					
ID0089	LADIES INDUSTRIAL HOMES ISLAMABAD					
044101- A01	Employees Related Expenses			15,716,000	15,716,000	16,457,000
044101- A011	Pay	41	41	10,101,000	10,101,000	10,088,000
044101- A011-1	Pay of Officers	(2)	(2)	(673,000)	(673,000)	(629,000)
044101- A011-2	Pay of Other Staff	(39)	(39)	(9,428,000)	(9,428,000)	(9,459,000)
044101- A012	Allowances			5,615,000	5,615,000	6,369,000
044101- A012-1	Regular Allowances			(4,345,000)	(4,345,000)	(5,099,000)
044101- A012-2	Other Allowances (Excluding TA)			(1,270,000)	(1,270,000)	(1,270,000)
044101- A03	Operating Expenses			774,000	774,000	664,000
044101- A032	Communications			40,000	40,000	40,000
044101- A033	Utilities			386,000	386,000	376,000
044101- A034	Occupancy Costs			1,000	1,000	1,000
044101- A038	Travel & Transportation			175,000	175,000	75,000
044101- A039	General			172,000	172,000	172,000
044101- A04	Employees Retirement Benefits			1,030,000	1,030,000	1,000
044101- A041	Pension			1,030,000	1,030,000	1,000
044101- A09	Physical Assets			256,000	256,000	206,000
044101- A092	Computer Equipment			31,000	31,000	31,000
044101- A096	Purchase of Plant and Machinery			150,000	150,000	100,000
044101- A097	Purchase of Furniture and Fixture			75,000	75,000	75,000
044101- A13	Repairs and Maintenance			76,000	76,000	76,000
044101- A131	Machinery and Equipment			30,000	30,000	30,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044101- A132	Furniture and Fixture			30,000	30,000	30,000
044101- A133	Buildings and Structure			1,000	1,000	1,000
044101- A137	Computer Equipment			15,000	15,000	15,000
Total-	LADIES INDUSTRIAL HOMES			17,852,000	17,852,000	17,404,000
	ISLAMABAD					
044101	Total- Support for Industrial Development			17,852,000	17,852,000	17,404,000
0441	Total- Manufacturing			17,852,000	17,852,000	17,404,000
044	Total- Mining and Manufacturing			17,852,000	17,852,000	17,404,000
04	Total- Economic Affairs			17,852,000	17,852,000	17,404,000
08	Recreation, Culture and Religion:					
081	Recreation and Sporting Services:					
0811	Recreational and Sporting Services:					
081104	Grants to Sports Organisations :					
ID0077 SPORTS AND CULTURAL ACTIVITIES ISLAMABAD						
081104- A05	Grants, Subsidies and Write off Loans			300,000	300,000	250,000
081104- A052	Grants Domestic			300,000	300,000	250,000
Total-	SPORTS AND CULTURAL ACTIVITIES			300,000	300,000	250,000
	ISLAMABAD					
081104	Total- Grants to Sports Organisations			300,000	300,000	250,000
0811	Total- Recreational and Sporting Services			300,000	300,000	250,000
081	Total- Recreation and Sporting Services			300,000	300,000	250,000
082	Cultural Services:					
0821	Cultural Services:					
082103	Community Centres :					
ID0088 COMMUNITY CENTRE AABPARA ISLAMABAD.						
082103- A01	Employees Related Expenses			2,965,000	2,965,000	3,205,000
082103- A011	Pay	10	10	1,853,000	1,853,000	1,845,000
082103- A011-2	Pay of Other Staff	(10)	(10)	(1,853,000)	(1,853,000)	(1,845,000)
082103- A012	Allowances			1,112,000	1,112,000	1,360,000
082103- A012-1	Regular Allowances			(908,000)	(908,000)	(1,156,000)
082103- A012-2	Other Allowances (Excluding TA)			(204,000)	(204,000)	(204,000)
082103- A03	Operating Expenses			1,580,000	1,580,000	1,550,000
082103- A033	Utilities			1,140,000	1,140,000	1,090,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

082103- A038	Travel & Transportation			70,000	70,000	70,000
082103- A039	General			370,000	370,000	390,000
082103- A04	Employees Retirement Benefits			271,000	271,000	2,000
082103- A041	Pension			271,000	271,000	2,000
082103- A09	Physical Assets			220,000	220,000	170,000
082103- A096	Purchase of Plant and Machinery			70,000	70,000	70,000
082103- A097	Purchase of Furniture and Fixture			150,000	150,000	100,000
082103- A13	Repairs and Maintenance			275,000	275,000	202,000
082103- A131	Machinery and Equipment			50,000	50,000	50,000
082103- A132	Furniture and Fixture			200,000	200,000	150,000
082103- A133	Buildings and Structure			5,000	5,000	1,000
082103- A138	General			20,000	20,000	1,000
Total-	COMMUNITY CENTRE AABPARA ISLAMABAD.			5,311,000	5,311,000	5,129,000

ID0096 CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.

082103- A01	Employees Related Expenses			8,284,000	8,284,000	8,550,000
082103- A011	Pay	20	20	5,492,000	5,492,000	5,192,000
082103- A011-1	Pay of Officers	(1)	(1)	(712,000)	(712,000)	(602,000)
082103- A011-2	Pay of Other Staff	(19)	(19)	(4,780,000)	(4,780,000)	(4,590,000)
082103- A012	Allowances			2,792,000	2,792,000	3,358,000
082103- A012-1	Regular Allowances			(2,167,000)	(2,167,000)	(2,723,000)
082103- A012-2	Other Allowances (Excluding TA)			(625,000)	(625,000)	(635,000)
082103- A03	Operating Expenses			1,229,000	1,229,000	1,209,000
082103- A032	Communications			42,000	42,000	32,000
082103- A033	Utilities			288,000	288,000	288,000
082103- A036	Motor Vehicles			1,000	1,000	1,000
082103- A038	Travel & Transportation			700,000	700,000	670,000
082103- A039	General			198,000	198,000	218,000
082103- A04	Employees Retirement Benefits			243,000	243,000	360,000
082103- A041	Pension			243,000	243,000	360,000
082103- A13	Repairs and Maintenance			265,000	265,000	232,000
082103- A130	Transport			200,000	200,000	180,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
082103- A131	Machinery and Equipment			15,000		15,000		15,000	
082103- A132	Furniture and Fixture			35,000		35,000		35,000	
082103- A133	Buildings and Structure			5,000		5,000		1,000	
082103- A138	General			10,000		10,000		1,000	
Total-	CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.			10,021,000		10,021,000		10,351,000	
ID0101 COMMUNITY CENTRE G-9/2 ISLAMABAD									
082103- A01	Employees Related Expenses			11,664,000		11,664,000		13,112,000	
082103- A011	Pay	30	30	7,348,000		7,348,000		7,660,000	
082103- A011-1	Pay of Officers	(4)	(4)	(2,108,000)		(2,108,000)		(2,080,000)	
082103- A011-2	Pay of Other Staff	(26)	(26)	(5,240,000)		(5,240,000)		(5,580,000)	
082103- A012	Allowances			4,316,000		4,316,000		5,452,000	
082103- A012-1	Regular Allowances			(3,616,000)		(3,616,000)		(4,742,000)	
082103- A012-2	Other Allowances (Excluding TA)			(700,000)		(700,000)		(710,000)	
082103- A03	Operating Expenses			2,373,000		2,373,000		2,143,000	
082103- A032	Communications			121,000		121,000		101,000	
082103- A033	Utilities			610,000		610,000		550,000	
082103- A036	Motor Vehicles			10,000		10,000		10,000	
082103- A038	Travel & Transportation			1,177,000		1,177,000		977,000	
082103- A039	General			455,000		455,000		505,000	
082103- A04	Employees Retirement Benefits			11,000		11,000		2,000	
082103- A041	Pension			11,000		11,000		2,000	
082103- A09	Physical Assets			313,000		313,000		233,000	
082103- A092	Computer Equipment			2,000		2,000		2,000	
082103- A095	Purchase of Transport			1,000		1,000		1,000	
082103- A096	Purchase of Plant and Machinery			160,000		160,000		100,000	
082103- A097	Purchase of Furniture and Fixture			150,000		150,000		130,000	
082103- A13	Repairs and Maintenance			250,000		250,000		212,000	
082103- A130	Transport			100,000		100,000		80,000	
082103- A131	Machinery and Equipment			20,000		20,000		20,000	
082103- A132	Furniture and Fixture			100,000		100,000		100,000	
082103- A133	Buildings and Structure			5,000		5,000		1,000	

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
082103- A137	Computer Equipment			10,000	10,000	10,000
082103- A138	General			15,000	15,000	1,000
Total- COMMUNITY CENTRE G-9/2 ISLAMABAD				14,611,000	14,611,000	15,702,000
082103	Total- Community Centres			29,943,000	29,943,000	31,182,000
082105 Promotion of Culultural activities :						
ID0078 PROMOTION OF CULTURAL ACTIVITIES G-9 ISL AMAD						
082105- A05	Grants, Subsidies and Write off Loans			80,000	80,000	
082105- A052	Grants Domestic			80,000	80,000	
Total- PROMOTION OF CULTURAL ACTIVITIES G-9 ISL AMAD				80,000	80,000	
ID0079 PROMOTION OF CULTURAL ACTIVITIES G-7 ISL AMABAD						
082105- A05	Grants, Subsidies and Write off Loans			70,000	70,000	
082105- A052	Grants Domestic			70,000	70,000	
Total- PROMOTION OF CULTURAL ACTIVITIES G-7 ISL AMABAD				70,000	70,000	
ID0080 PROMOTION OF CULTURAL ACTIVITIES AABPARA ISLAMABAD						
082105- A05	Grants, Subsidies and Write off Loans			100,000	100,000	
082105- A052	Grants Domestic			100,000	100,000	
Total- PROMOTION OF CULTURAL ACTIVITIES AABPARA ISLAMABAD				100,000	100,000	
082105	Total- Promotion of Culultural activities			250,000	250,000	
082120 Others :						
ID0095 DAY CARE CENTRE ISLAMABAD.						
082120- A01	Employees Related Expenses			2,704,000	2,704,000	2,885,000
082120- A011	Pay	8	8	1,682,000	1,682,000	1,729,000
082120- A011-1	Pay of Officers	(1)	(1)	(621,000)	(621,000)	(639,000)
082120- A011-2	Pay of Other Staff	(7)	(7)	(1,061,000)	(1,061,000)	(1,090,000)
082120- A012	Allowances			1,022,000	1,022,000	1,156,000
082120- A012-1	Regular Allowances			(812,000)	(812,000)	(966,000)
082120- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(190,000)
082120- A03	Operating Expenses			162,000	162,000	145,000
082120- A032	Communications			30,000	30,000	30,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
082120- A038	Travel & Transportation			8,000	8,000	8,000
082120- A039	General			124,000	124,000	107,000
082120- A09	Physical Assets			80,000	80,000	60,000
082120- A096	Purchase of Plant and Machinery			30,000	30,000	20,000
082120- A097	Purchase of Furniture and Fixture			50,000	50,000	40,000
082120- A13	Repairs and Maintenance			35,000	35,000	35,000
082120- A131	Machinery and Equipment			20,000	20,000	20,000
082120- A132	Furniture and Fixture			10,000	10,000	10,000
082120- A137	Computer Equipment			5,000	5,000	5,000
Total-	DAY CARE CENTRE ISLAMABAD.			2,981,000	2,981,000	3,125,000
082120	Total- Others			2,981,000	2,981,000	3,125,000
0821	Total- Cultural Services			33,174,000	33,174,000	34,307,000
082	Total- Cultural Services			33,174,000	33,174,000	34,307,000
08	Total- Recreation, Culture and Religion			33,474,000	33,474,000	34,557,000
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
ID0093	STAFF WELFARE LIBRARY ISLAMABAD					
095101- A01	Employees Related Expenses			895,000	895,000	1,043,000
095101- A011	Pay	3	3	581,000	581,000	667,000
095101- A011-2	Pay of Other Staff	(3)	(3)	(581,000)	(581,000)	(667,000)
095101- A012	Allowances			314,000	314,000	376,000
095101- A012-1	Regular Allowances			(260,000)	(260,000)	(316,000)
095101- A012-2	Other Allowances (Excluding TA)			(54,000)	(54,000)	(60,000)
095101- A03	Operating Expenses			203,000	203,000	103,000
095101- A038	Travel & Transportation			8,000	8,000	8,000
095101- A039	General			195,000	195,000	95,000
095101- A09	Physical Assets			25,000	25,000	25,000
095101- A097	Purchase of Furniture and Fixture			25,000	25,000	25,000
095101- A13	Repairs and Maintenance			20,000	20,000	20,000
095101- A131	Machinery and Equipment			5,000	5,000	5,000
095101- A132	Furniture and Fixture			15,000	15,000	15,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- STAFF WELFARE LIBRARY ISLAMABAD			1,143,000	1,143,000	1,191,000
095101 Total- Archives Library and Museums			1,143,000	1,143,000	1,191,000
0951 Total- Subsidiary Services to Education			1,143,000	1,143,000	1,191,000
095 Total- Subsidiary Services to Education			1,143,000	1,143,000	1,191,000
097 Education Affairs, Services not Elsewhere Classified:					
0971 Edu.Aff.Services not Elsewhere Classified:					
097120 Others :					
ID0075 STIPEND AWARDS TO THE CHILDREN OF 1-4 OF FEDERAL GOVT. TUTION FEE PURCHASE OF TEXT BOOKS					
097120- A06 Transfers			25,321,000	35,621,000	
097120- A061 Scholarship			25,321,000	35,621,000	
Total- STIPEND AWARDS TO THE CHILDREN OF 1-4 OF FEDERAL GOVT. TUTION FEE PURCHASE OF TEXT BOOKS			25,321,000	35,621,000	
ID0076 STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE.					
097120- A06 Transfers			91,292,000	80,992,000	103,600,000
097120- A061 Scholarship			91,292,000	80,992,000	103,600,000
Total- STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE.			91,292,000	80,992,000	103,600,000
ID0094 TRADE TRAINING CENTRE ISLAMABAD					
097120- A01 Employees Related Expenses			12,220,000	12,220,000	12,972,000
097120- A011 Pay	21	21	8,066,000	8,066,000	8,062,000
097120- A011-1 Pay of Officers	(8)	(8)	(5,803,000)	(5,803,000)	(5,702,000)
097120- A011-2 Pay of Other Staff	(13)	(13)	(2,263,000)	(2,263,000)	(2,360,000)
097120- A012 Allowances			4,154,000	4,154,000	4,910,000
097120- A012-1 Regular Allowances			(3,103,000)	(3,103,000)	(3,797,000)
097120- A012-2 Other Allowances (Excluding TA)			(1,051,000)	(1,051,000)	(1,113,000)
097120- A03 Operating Expenses			796,000	796,000	796,000
097120- A032 Communications			124,000	124,000	124,000
097120- A033 Utilities			315,000	315,000	315,000
097120- A038 Travel & Transportation			105,000	105,000	105,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020	
		2018-19	2019-20	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
097120- A039	General			252,000	252,000	252,000	
097120- A04	Employees Retirement Benefits			1,000	1,000	1,000	
097120- A041	Pension			1,000	1,000	1,000	
097120- A09	Physical Assets			170,000	170,000	140,000	
097120- A092	Computer Equipment			130,000	130,000	100,000	
097120- A096	Purchase of Plant and Machinery			20,000	20,000	20,000	
097120- A097	Purchase of Furniture and Fixture			20,000	20,000	20,000	
097120- A13	Repairs and Maintenance			271,000	271,000	271,000	
097120- A131	Machinery and Equipment			100,000	100,000	100,000	
097120- A132	Furniture and Fixture			70,000	70,000	70,000	
097120- A133	Buildings and Structure			1,000	1,000	1,000	
097120- A137	Computer Equipment			100,000	100,000	100,000	
Total-	TRADE TRAINING CENTRE ISLAMABAD			13,458,000	13,458,000	14,180,000	
097120	Total- Others			130,071,000	130,071,000	117,780,000	
0971	Total- Edu.Aff.Services not Elsewhere Classified			130,071,000	130,071,000	117,780,000	
097	Total- Education Affairs,Services not Elsewhere Classified			130,071,000	130,071,000	117,780,000	
09	Total- Education Affairs and Services			131,214,000	131,214,000	118,971,000	
10	Social Protection:						
107	Administration:						
1071	Administration:						
107104	Administration :						
ID0082 FEDERAL STAFF RELIEF FUND ISLAMABAD							
107104- A05	Grants, Subsidies and Write off Loans			2,700,000	2,700,000	2,700,000	
107104- A052	Grants Domestic			2,700,000	2,700,000	2,700,000	
Total-	FEDERAL STAFF RELIEF FUND ISLAMABAD			2,700,000	2,700,000	2,700,000	
ID0090 HOSTEL FOR WORKING WOMEN ISLAMABAD							
107104- A01	Employees Related Expenses			2,062,000	2,062,000	2,271,000	
107104- A011	Pay	8	8	1,156,000	1,156,000	1,185,000	
107104- A011-2	Pay of Other Staff	(8)	(8)	(1,156,000)	(1,156,000)	(1,185,000)	

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
107104- A012	Allowances			906,000		906,000		1,086,000	
107104- A012-1	Regular Allowances			(706,000)		(706,000)		(886,000)	
107104- A012-2	Other Allowances (Excluding TA)			(200,000)		(200,000)		(200,000)	
107104- A03	Operating Expenses			3,184,000		3,184,000		3,040,000	
107104- A032	Communications			30,000		30,000		30,000	
107104- A033	Utilities			2,950,000		2,950,000		2,850,000	
107104- A038	Travel & Transportation			9,000		9,000		9,000	
107104- A039	General			195,000		195,000		151,000	
107104- A09	Physical Assets			100,000		100,000		80,000	
107104- A096	Purchase of Plant and Machinery			50,000		50,000		40,000	
107104- A097	Purchase of Furniture and Fixture			50,000		50,000		40,000	
107104- A13	Repairs and Maintenance			100,000		100,000		96,000	
107104- A131	Machinery and Equipment			50,000		50,000		50,000	
107104- A132	Furniture and Fixture			40,000		40,000		40,000	
107104- A133	Buildings and Structure			5,000		5,000		1,000	
107104- A137	Computer Equipment			5,000		5,000		5,000	
Total- HOSTEL FOR WORKING WOMEN ISLAMABAD				5,446,000		5,446,000		5,487,000	
ID0092 HOLIDAY HOMES MURREE									
107104- A01	Employees Related Expenses			8,478,000		8,478,000		9,365,000	
107104- A011	Pay	28	29	5,241,000		5,241,000		5,701,000	
107104- A011-1	Pay of Officers	(1)	(1)	(1,031,000)		(1,031,000)		(1,066,000)	
107104- A011-2	Pay of Other Staff	(27)	(28)	(4,210,000)		(4,210,000)		(4,635,000)	
107104- A012	Allowances			3,237,000		3,237,000		3,664,000	
107104- A012-1	Regular Allowances			(2,622,000)		(2,622,000)		(3,144,000)	
107104- A012-2	Other Allowances (Excluding TA)			(615,000)		(615,000)		(520,000)	
107104- A03	Operating Expenses			4,340,000		4,340,000		4,048,000	
107104- A032	Communications			119,000		119,000		131,000	
107104- A033	Utilities			2,355,000		2,355,000		2,255,000	
107104- A034	Occupancy Costs			1,004,000		1,004,000		804,000	
107104- A038	Travel & Transportation			305,000		305,000		301,000	
107104- A039	General			557,000		557,000		557,000	

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
107104- A04	Employees Retirement Benefits			266,000		266,000		113,000	
107104- A041	Pension			266,000		266,000		113,000	
107104- A09	Physical Assets			450,000		450,000		350,000	
107104- A092	Computer Equipment			50,000		50,000		50,000	
107104- A096	Purchase of Plant and Machinery			150,000		150,000		100,000	
107104- A097	Purchase of Furniture and Fixture			250,000		250,000		200,000	
107104- A13	Repairs and Maintenance			220,000		220,000		221,000	
107104- A130	Transport			35,000		35,000		50,000	
107104- A131	Machinery and Equipment			50,000		50,000		50,000	
107104- A132	Furniture and Fixture			100,000		100,000		100,000	
107104- A133	Buildings and Structure			5,000		5,000		1,000	
107104- A137	Computer Equipment			10,000		10,000		10,000	
107104- A138	General			20,000		20,000		10,000	
Total- HOLIDAY HOMES MURREE				13,754,000		13,754,000		14,097,000	
ID0097 STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.									
107104- A01	Employees Related Expenses			25,752,000		25,752,000		23,981,000	
107104- A011	Pay	33	33	16,592,000		16,592,000		14,319,000	
107104- A011-1	Pay of Officers	(13)	(13)	(10,763,000)		(10,763,000)		(8,528,000)	
107104- A011-2	Pay of Other Staff	(20)	(20)	(5,829,000)		(5,829,000)		(5,791,000)	
107104- A012	Allowances			9,160,000		9,160,000		9,662,000	
107104- A012-1	Regular Allowances			(7,160,000)		(7,160,000)		(7,470,000)	
107104- A012-2	Other Allowances (Excluding TA)			(2,000,000)		(2,000,000)		(2,192,000)	
107104- A03	Operating Expenses			9,467,000		9,467,000		9,797,000	
107104- A032	Communications			397,000		397,000		397,000	
107104- A033	Utilities			700,000		700,000		700,000	
107104- A034	Occupancy Costs			5,600,000		5,600,000		6,000,000	
107104- A036	Motor Vehicles			20,000		20,000		20,000	
107104- A038	Travel & Transportation			1,585,000		1,585,000		1,485,000	
107104- A039	General			1,165,000		1,165,000		1,195,000	
107104- A04	Employees Retirement Benefits			171,000		171,000		1,215,000	
107104- A041	Pension			171,000		171,000		1,215,000	
107104- A05	Grants, Subsidies and Write off Loans			2,000,000		2,000,000		2,000,000	

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS		
		2018-2019		2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

107104- A052	Grants Domestic	2,000,000	2,000,000	2,000,000
107104- A09	Physical Assets	1,700,000	1,700,000	1,600,000
107104- A092	Computer Equipment	240,000	240,000	140,000
107104- A095	Purchase of Transport	1,000,000	1,000,000	1,000,000
107104- A096	Purchase of Plant and Machinery	300,000	300,000	300,000
107104- A097	Purchase of Furniture and Fixture	160,000	160,000	160,000
107104- A13	Repairs and Maintenance	505,000	505,000	435,000
107104- A130	Transport	200,000	200,000	200,000
107104- A131	Machinery and Equipment	80,000	80,000	80,000
107104- A132	Furniture and Fixture	50,000	50,000	50,000
107104- A133	Buildings and Structure	100,000	100,000	50,000
107104- A137	Computer Equipment	50,000	50,000	50,000
107104- A138	General	25,000	25,000	5,000
Total-	STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.	39,595,000	39,595,000	39,028,000

ID0098 STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.

107104- A01	Employees Related Expenses	8,184,000	8,184,000	9,593,000
107104- A011	Pay	17 17	5,275,000	5,855,000
107104- A011-1	Pay of Officers	(5) (5)	(2,465,000)	(3,060,000)
107104- A011-2	Pay of Other Staff	(12) (12)	(2,810,000)	(2,795,000)
107104- A012	Allowances		2,909,000	3,738,000
107104- A012-1	Regular Allowances		(2,204,000)	(3,037,000)
107104- A012-2	Other Allowances (Excluding TA)		(705,000)	(701,000)
107104- A03	Operating Expenses	1,142,000	1,142,000	1,142,000
107104- A032	Communications		165,000	165,000
107104- A036	Motor Vehicles		10,000	10,000
107104- A038	Travel & Transportation		731,000	731,000
107104- A039	General		236,000	236,000
107104- A04	Employees Retirement Benefits	900,000	900,000	1,000
107104- A041	Pension		900,000	1,000
107104- A09	Physical Assets	97,000	97,000	97,000
107104- A092	Computer Equipment		6,000	6,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107104- A095	Purchase of Transport			1,000	1,000	1,000
107104- A096	Purchase of Plant and Machinery			40,000	40,000	40,000
107104- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
107104- A13	Repairs and Maintenance			205,000	205,000	205,000
107104- A130	Transport			120,000	120,000	120,000
107104- A131	Machinery and Equipment			30,000	30,000	30,000
107104- A132	Furniture and Fixture			35,000	35,000	35,000
107104- A137	Computer Equipment			20,000	20,000	20,000
Total-	STAFF WELFARE ORGANISATION			10,528,000	10,528,000	11,038,000
	AABPARA ISLAMABAD.					
ID0100 STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .						
107104- A01	Employees Related Expenses			5,810,000	5,810,000	6,220,000
107104- A011	Pay	10	10	3,737,000	3,737,000	3,738,000
107104- A011-1	Pay of Officers	(4)	(4)	(2,442,000)	(2,442,000)	(2,421,000)
107104- A011-2	Pay of Other Staff	(6)	(6)	(1,295,000)	(1,295,000)	(1,317,000)
107104- A012	Allowances			2,073,000	2,073,000	2,482,000
107104- A012-1	Regular Allowances			(1,690,000)	(1,690,000)	(2,099,000)
107104- A012-2	Other Allowances (Excluding TA)			(383,000)	(383,000)	(383,000)
107104- A03	Operating Expenses			1,211,000	1,211,000	1,112,000
107104- A032	Communications			145,000	145,000	145,000
107104- A038	Travel & Transportation			85,000	85,000	85,000
107104- A039	General			981,000	981,000	882,000
107104- A04	Employees Retirement Benefits			501,000	501,000	1,000
107104- A041	Pension			501,000	501,000	1,000
107104- A09	Physical Assets			335,000	335,000	285,000
107104- A092	Computer Equipment			85,000	85,000	85,000
107104- A096	Purchase of Plant and Machinery			150,000	150,000	100,000
107104- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
107104- A13	Repairs and Maintenance			150,000	150,000	150,000
107104- A131	Machinery and Equipment			30,000	30,000	30,000
107104- A132	Furniture and Fixture			50,000	50,000	50,000
107104- A137	Computer Equipment			70,000	70,000	70,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .				8,007,000	8,007,000	7,768,000
ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD.						
107104- A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	2,900,000
107104- A052	Grants Domestic			3,000,000	3,000,000	2,900,000
Total-	PROVISION FOR REHABILITATION AID, ISLAMABAD.			3,000,000	3,000,000	2,900,000
107104	Total- Administration			83,030,000	83,030,000	83,018,000
1071	Total- Administration			83,030,000	83,030,000	83,018,000
107	Total- Administration			83,030,000	83,030,000	83,018,000
10	Total- Social Protection			83,030,000	83,030,000	83,018,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,853,474,000	1,850,173,000	3,887,971,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	Others :					
LO0019	MANAGEMENT SERVICES WING LAHORE					
019120- A01	Employees Related Expenses			14,117,000	14,118,000	14,117,000
019120- A011	Pay	25	25	7,642,000	7,642,000	7,583,000
019120- A011-1	Pay of Officers	(5)	(5)	(4,204,000)	(4,204,000)	(4,215,000)
019120- A011-2	Pay of Other Staff	(20)	(20)	(3,438,000)	(3,438,000)	(3,368,000)
019120- A012	Allowances			6,475,000	6,476,000	6,534,000
019120- A012-1	Regular Allowances			(4,625,000)	(4,626,000)	(4,687,000)
019120- A012-2	Other Allowances (Excluding TA)			(1,850,000)	(1,850,000)	(1,847,000)
019120- A03	Operating Expenses			3,608,000	3,248,000	3,607,000
019120- A032	Communications			205,000	152,000	236,000
019120- A033	Utilities			146,000	146,000	171,000
019120- A034	Occupancy Costs			2,154,000	2,154,000	2,610,000
019120- A036	Motor Vehicles			7,000	7,000	7,000
019120- A038	Travel & Transportation			366,000	234,000	262,000
019120- A039	General			730,000	555,000	321,000
019120- A04	Employees Retirement Benefits			301,000	301,000	301,000
019120- A041	Pension			301,000	301,000	301,000
019120- A05	Grants, Subsidies and Write off Loans			1,000	1,000	2,000
019120- A052	Grants Domestic			1,000	1,000	2,000
019120- A06	Transfers			5,000		5,000
019120- A063	Entertainment & Gifts			5,000		5,000
019120- A09	Physical Assets			489,000	440,000	489,000
019120- A092	Computer Equipment			50,000	20,000	50,000
019120- A095	Purchase of Transport			1,000	1,000	1,000
019120- A096	Purchase of Plant and Machinery			388,000	369,000	388,000
019120- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
019120- A13	Repairs and Maintenance			161,000	145,000	161,000
019120- A130	Transport			80,000	75,000	80,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019120- A131	Machinery and Equipment			30,000	27,000	30,000
019120- A132	Furniture and Fixture			30,000	24,000	30,000
019120- A137	Computer Equipment			21,000	19,000	21,000
Total-	MANAGEMENT SERVICES WING			18,682,000	18,253,000	18,682,000
LAHORE						
019120	Total- Others			18,682,000	18,253,000	18,682,000
0191	Total- Gen Public Service Not Elsewhere Defined			18,682,000	18,253,000	18,682,000
019	Total- General Public Service Not Elsewhere Defined			18,682,000	18,253,000	18,682,000
01	Total- General Public Service			18,682,000	18,253,000	18,682,000
04	Economic Affairs:					
044	Mining and Manufacturing:					
0441	Manufacturing:					
044101	Support for Industrial Development :					
LO0016	LADIES INDUSTRIAL HOMES LAHORE					
044101- A01	Employees Related Expenses			6,294,000	6,294,000	6,550,000
044101- A011	Pay	18	18	3,922,000	3,922,000	3,766,000
044101- A011-2	Pay of Other Staff	(18)	(18)	(3,922,000)	(3,922,000)	(3,766,000)
044101- A012	Allowances			2,372,000	2,372,000	2,784,000
044101- A012-1	Regular Allowances			(1,701,000)	(1,701,000)	(2,118,000)
044101- A012-2	Other Allowances (Excluding TA)			(671,000)	(671,000)	(666,000)
044101- A03	Operating Expenses			500,000	500,000	501,000
044101- A032	Communications			30,000	30,000	30,000
044101- A033	Utilities			305,000	305,000	306,000
044101- A038	Travel & Transportation			25,000	25,000	25,000
044101- A039	General			140,000	140,000	140,000
044101- A09	Physical Assets			125,000	125,000	125,000
044101- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
044101- A097	Purchase of Furniture and Fixture			75,000	75,000	75,000
044101- A13	Repairs and Maintenance			85,000	85,000	81,000
044101- A131	Machinery and Equipment			40,000	40,000	40,000
044101- A132	Furniture and Fixture			40,000	40,000	40,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044101- A133	Buildings and Structure			5,000	5,000	1,000
Total-	LADIES INDUSTRIAL HOMES LAHORE			7,004,000	7,004,000	7,257,000
044101	Total- Support for Industrial Development			7,004,000	7,004,000	7,257,000
0441	Total- Manufacturing			7,004,000	7,004,000	7,257,000
044	Total- Mining and Manufacturing			7,004,000	7,004,000	7,257,000
04	Total- Economic Affairs			7,004,000	7,004,000	7,257,000
08	Recreation, Culture and Religion:					
081	Recreation and Sporting Services:					
0811	Recreational and Sporting Services:					
081104	Grants to Sports Organisations :					
LO0013 SPORTS AND CULTURAL ACTIVITIES LAHORE.						
081104- A05	Grants, Subsidies and Write off Loans			100,000	100,000	60,000
081104- A052	Grants Domestic			100,000	100,000	60,000
Total-	SPORTS AND CULTURAL ACTIVITIES LAHORE.			100,000	100,000	60,000
081104	Total- Grants to Sports Organisations			100,000	100,000	60,000
0811	Total- Recreational and Sporting Services			100,000	100,000	60,000
081	Total- Recreation and Sporting Services			100,000	100,000	60,000
082	Cultural Services:					
0821	Cultural Services:					
082103	Community Centres :					
LO0009 COMMUNITY CENTRE LAHORE						
082103- A01	Employees Related Expenses			3,581,000	3,581,000	3,843,000
082103- A011	Pay	10	10	2,196,000	2,196,000	2,271,000
082103- A011-1	Pay of Officers	(1)	(1)	(438,000)	(438,000)	(456,000)
082103- A011-2	Pay of Other Staff	(9)	(9)	(1,758,000)	(1,758,000)	(1,815,000)
082103- A012	Allowances			1,385,000	1,385,000	1,572,000
082103- A012-1	Regular Allowances			(997,000)	(997,000)	(1,184,000)
082103- A012-2	Other Allowances (Excluding TA)			(388,000)	(388,000)	(388,000)
082103- A03	Operating Expenses			1,023,000	1,023,000	1,038,000
082103- A032	Communications			45,000	45,000	40,000
082103- A033	Utilities			660,000	660,000	660,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
082103- A038	Travel & Transportation			203,000	203,000	173,000
082103- A039	General			115,000	115,000	165,000
082103- A04	Employees Retirement Benefits			1,000	1,000	1,000
082103- A041	Pension			1,000	1,000	1,000
082103- A09	Physical Assets			100,000	100,000	90,000
082103- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
082103- A097	Purchase of Furniture and Fixture			50,000	50,000	40,000
082103- A13	Repairs and Maintenance			135,000	135,000	126,000
082103- A130	Transport			80,000	80,000	80,000
082103- A131	Machinery and Equipment			15,000	15,000	15,000
082103- A132	Furniture and Fixture			30,000	30,000	30,000
082103- A133	Buildings and Structure			10,000	10,000	1,000
Total- COMMUNITY CENTRE LAHORE				4,840,000	4,840,000	5,098,000
LO0018 COMMUNITY CENTRE DHANA SINGH WALA LAHORE						
082103- A01	Employees Related Expenses			8,345,000	8,345,000	8,245,000
082103- A011	Pay	20	20	5,516,000	5,516,000	5,156,000
082103- A011-1	Pay of Officers	(2)	(2)	(1,086,000)	(1,086,000)	(912,000)
082103- A011-2	Pay of Other Staff	(18)	(18)	(4,430,000)	(4,430,000)	(4,244,000)
082103- A012	Allowances			2,829,000	2,829,000	3,089,000
082103- A012-1	Regular Allowances			(2,389,000)	(2,389,000)	(2,649,000)
082103- A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(440,000)
082103- A03	Operating Expenses			1,050,000	1,050,000	970,000
082103- A032	Communications			33,000	33,000	33,000
082103- A033	Utilities			485,000	485,000	465,000
082103- A038	Travel & Transportation			262,000	262,000	242,000
082103- A039	General			270,000	270,000	230,000
082103- A04	Employees Retirement Benefits			1,000	1,000	1,000
082103- A041	Pension			1,000	1,000	1,000
082103- A09	Physical Assets			141,000	141,000	121,000
082103- A095	Purchase of Transport			1,000	1,000	1,000
082103- A096	Purchase of Plant and Machinery			40,000	40,000	40,000
082103- A097	Purchase of Furniture and Fixture			100,000	100,000	80,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2018-2019	2019-2020
		2018-19		2019-20		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
082103- A13	Repairs and Maintenance			175,000		175,000	152,000
082103- A130	Transport			80,000		80,000	80,000
082103- A131	Machinery and Equipment			20,000		20,000	20,000
082103- A132	Furniture and Fixture			50,000		50,000	50,000
082103- A133	Buildings and Structure			10,000		10,000	1,000
082103- A138	General			15,000		15,000	1,000
Total-	COMMUNITY CENTRE DHANA SINGH WALA LAHORE			9,712,000		9,712,000	9,489,000
082103	Total- Community Centres			14,552,000		14,552,000	14,587,000
082105	Promotion of Culultural activities :						
LO0017	PROMOTION OF CULTURAL ACTIVITIES LAHORE						
082105- A05	Grants, Subsidies and Write off Loans			80,000		80,000	
082105- A052	Grants Domestic			80,000		80,000	
Total-	PROMOTION OF CULTURAL ACTIVITIES LAHORE			80,000		80,000	
082105	Total- Promotion of Culultural activities			80,000		80,000	
0821	Total- Cultural Services			14,632,000		14,632,000	14,587,000
082	Total- Cultural Services			14,632,000		14,632,000	14,587,000
08	Total- Recreation, Culture and Religion			14,732,000		14,732,000	14,647,000
09	Education Affairs and Services:						
095	Subsidiary Services to Education:						
0951	Subsidiary Services to Education:						
095101	Archives Library and Museums :						
LO0010	STAFF WELFARE LIBRARY LAHORE						
095101- A01	Employees Related Expenses			1,052,000		1,052,000	1,174,000
095101- A011	Pay	2	2	751,000		751,000	781,000
095101- A011-2	Pay of Other Staff	(2)	(2)	(751,000)		(751,000)	(781,000)
095101- A012	Allowances			301,000		301,000	393,000
095101- A012-1	Regular Allowances			(221,000)		(221,000)	(313,000)
095101- A012-2	Other Allowances (Excluding TA)			(80,000)		(80,000)	(80,000)
095101- A03	Operating Expenses			100,000		100,000	90,000
095101- A038	Travel & Transportation			2,000		2,000	2,000
095101- A039	General			98,000		98,000	88,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
095101- A13	Repairs and Maintenance			10,000	10,000	10,000
095101- A132	Furniture and Fixture			10,000	10,000	10,000
	Total- STAFF WELFARE LIBRARY LAHORE			1,162,000	1,162,000	1,274,000
095101	Total- Archives Library and Museums			1,162,000	1,162,000	1,274,000
0951	Total- Subsidiary Services to Education			1,162,000	1,162,000	1,274,000
095	Total- Subsidiary Services to Education			1,162,000	1,162,000	1,274,000
097	Education Affairs, Services not Elsewhere Classified:					
0971	Edu.Aff.Services not Elsewhere Classified:					
097120	Others :					
LO0011 VOCATIONAL TRAINING CENTRE LAHORE						
097120- A01	Employees Related Expenses			7,167,000	7,167,000	7,278,000
097120- A011	Pay	13	13	4,742,000	4,742,000	4,535,000
097120- A011-1	Pay of Officers	(5)	(5)	(3,336,000)	(3,336,000)	(3,129,000)
097120- A011-2	Pay of Other Staff	(8)	(8)	(1,406,000)	(1,406,000)	(1,406,000)
097120- A012	Allowances			2,425,000	2,425,000	2,743,000
097120- A012-1	Regular Allowances			(1,775,000)	(1,775,000)	(2,212,000)
097120- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(531,000)
097120- A03	Operating Expenses			272,000	272,000	237,000
097120- A032	Communications			62,000	62,000	51,000
097120- A033	Utilities			127,000	127,000	117,000
097120- A038	Travel & Transportation			5,000	5,000	5,000
097120- A039	General			78,000	78,000	64,000
097120- A09	Physical Assets			105,000	105,000	75,000
097120- A092	Computer Equipment			105,000	105,000	75,000
097120- A13	Repairs and Maintenance			105,000	105,000	95,000
097120- A131	Machinery and Equipment			30,000	30,000	30,000
097120- A132	Furniture and Fixture			50,000	50,000	40,000
097120- A137	Computer Equipment			25,000	25,000	25,000
	Total- VOCATIONAL TRAINING CENTRE LAHORE			7,649,000	7,649,000	7,685,000
097120	Total- Others			7,649,000	7,649,000	7,685,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			7,649,000	7,649,000	7,685,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
097	Total- Education Affairs, Services not Elsewhere Classified			7,649,000	7,649,000	7,685,000
09	Total- Education Affairs and Services			8,811,000	8,811,000	8,959,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107104	Administration :					
LO0014 STAFF WELFARE ORGANIZATION LAHORE						
107104- A01	Employees Related Expenses			11,133,000	11,133,000	11,903,000
107104- A011	Pay	20	20	7,326,000	7,326,000	7,719,000
107104- A011-1	Pay of Officers	(5)	(5)	(3,570,000)	(3,570,000)	(3,844,000)
107104- A011-2	Pay of Other Staff	(15)	(15)	(3,756,000)	(3,756,000)	(3,875,000)
107104- A012	Allowances			3,807,000	3,807,000	4,184,000
107104- A012-1	Regular Allowances			(2,772,000)	(2,772,000)	(3,453,000)
107104- A012-2	Other Allowances (Excluding TA)			(1,035,000)	(1,035,000)	(731,000)
107104- A03	Operating Expenses			2,132,000	2,132,000	2,132,000
107104- A032	Communications			127,000	127,000	127,000
107104- A034	Occupancy Costs			1,400,000	1,400,000	1,400,000
107104- A036	Motor Vehicles			12,000	12,000	12,000
107104- A038	Travel & Transportation			448,000	448,000	448,000
107104- A039	General			145,000	145,000	145,000
107104- A04	Employees Retirement Benefits			1,000,000	1,000,000	16,000
107104- A041	Pension			1,000,000	1,000,000	16,000
107104- A05	Grants, Subsidies and Write off Loans			600,000	600,000	501,000
107104- A052	Grants Domestic			600,000	600,000	501,000
107104- A09	Physical Assets			55,000	55,000	60,000
107104- A092	Computer Equipment			5,000	5,000	10,000
107104- A096	Purchase of Plant and Machinery			25,000	25,000	25,000
107104- A097	Purchase of Furniture and Fixture			25,000	25,000	25,000
107104- A13	Repairs and Maintenance			115,000	115,000	115,000
107104- A130	Transport			80,000	80,000	80,000
107104- A131	Machinery and Equipment			10,000	10,000	10,000
107104- A132	Furniture and Fixture			15,000	15,000	15,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
107104- A137	Computer Equipment		10,000	10,000	10,000
Total-	STAFF WELFARE ORGANIZATION LAHORE		15,035,000	15,035,000	14,727,000
LO0015 FEDERAL STAFF RELIEF FUND LAHORE					
107104- A05	Grants, Subsidies and Write off Loans		2,500,000	2,500,000	2,500,000
107104- A052	Grants Domestic		2,500,000	2,500,000	2,500,000
Total-	FEDERAL STAFF RELIEF FUND LAHORE		2,500,000	2,500,000	2,500,000
107104	Total- Administration		17,535,000	17,535,000	17,227,000
1071	Total- Administration		17,535,000	17,535,000	17,227,000
107	Total- Administration		17,535,000	17,535,000	17,227,000
10	Total- Social Protection		17,535,000	17,535,000	17,227,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		66,764,000	66,335,000	66,772,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	Administrative Training :				
PR0331 PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHAWAR					
019101- A01	Employees Related Expenses		84,922,000	84,922,000	98,204,000
019101- A011	Pay		32,747,000	32,747,000	79,052,000
019101- A011-1	Pay of Officers		(15,255,000)	(15,255,000)	(61,677,000)
019101- A011-2	Pay of Other Staff		(17,492,000)	(17,492,000)	(17,375,000)
019101- A012	Allowances		52,175,000	52,175,000	19,152,000
019101- A012-1	Regular Allowances		(39,455,000)	(39,455,000)	(17,152,000)
019101- A012-2	Other Allowances (Excluding TA)		(12,720,000)	(12,720,000)	(2,000,000)
019101- A03	Operating Expenses		7,000,000	6,300,000	6,300,000
019101- A039	General		7,000,000	6,300,000	6,300,000
Total- PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHAWAR			91,922,000	91,222,000	104,504,000
019101	Total- Administrative Training		91,922,000	91,222,000	104,504,000
0191	Total- Gen Public Service Not Elsewhere Defined		91,922,000	91,222,000	104,504,000
019	Total- General Public Service Not Elsewhere Defined		91,922,000	91,222,000	104,504,000
01	Total- General Public Service		91,922,000	91,222,000	104,504,000
04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044101	Support for Industrial Development :				
PR0201 LADIES INDUSTRIAL HOME PESHAWAR					
044101- A01	Employees Related Expenses		6,906,000	6,906,000	7,058,000
044101- A011	17	17	4,381,000	4,381,000	4,179,000
044101- A011-2	(17)	(17)	(4,381,000)	(4,381,000)	(4,179,000)
044101- A012	Allowances		2,525,000	2,525,000	2,879,000
044101- A012-1	Regular Allowances		(1,874,000)	(1,874,000)	(2,228,000)
044101- A012-2	Other Allowances (Excluding TA)		(651,000)	(651,000)	(651,000)

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
044101- A03	Operating Expenses		424,000	424,000	336,000
044101- A032	Communications		5,000	5,000	1,000
044101- A033	Utilities		160,000	160,000	190,000
044101- A034	Occupancy Costs		100,000	100,000	1,000
044101- A038	Travel & Transportation		12,000	12,000	12,000
044101- A039	General		147,000	147,000	132,000
044101- A04	Employees Retirement Benefits		1,000	1,000	450,000
044101- A041	Pension		1,000	1,000	450,000
044101- A09	Physical Assets		110,000	110,000	110,000
044101- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
044101- A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
044101- A13	Repairs and Maintenance		105,000	105,000	101,000
044101- A131	Machinery and Equipment		50,000	50,000	50,000
044101- A132	Furniture and Fixture		50,000	50,000	50,000
044101- A133	Buildings and Structure		5,000	5,000	1,000
Total-	LADIES INDUSTRIAL HOME PESHAWAR		7,546,000	7,546,000	8,055,000
044101	Total- Support for Industrial Development		7,546,000	7,546,000	8,055,000
0441	Total- Manufacturing		7,546,000	7,546,000	8,055,000
044	Total- Mining and Manufacturing		7,546,000	7,546,000	8,055,000
04	Total- Economic Affairs		7,546,000	7,546,000	8,055,000
08	Recreation, Culture and Religion:				
081	Recreation and Sporting Services:				
0811	Recreational and Sporting Services:				
081104	Grants to Sports Organisations :				
PR0203 SPORTS AND CULTURAL ACTIVITIES PESHAWAR					
081104- A05	Grants, Subsidies and Write off Loans		100,000	100,000	60,000
081104- A052	Grants Domestic		100,000	100,000	60,000
Total-	SPORTS AND CULTURAL ACTIVITIES PESHAWAR		100,000	100,000	60,000
081104	Total- Grants to Sports Organisations		100,000	100,000	60,000
0811	Total- Recreational and Sporting Services		100,000	100,000	60,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
081	Total- Recreation and Sporting Services			100,000	100,000	60,000
082	Cultural Services:					
0821	Cultural Services:					
082103	Community Centres :					
PR0196 COMMUNITY CENTRE PESHAWAR						
082103- A01	Employees Related Expenses			3,495,000	3,495,000	3,716,000
082103- A011	Pay	8	8	2,104,000	2,104,000	2,140,000
082103- A011-1	Pay of Officers	(1)	(1)	(548,000)	(548,000)	(566,000)
082103- A011-2	Pay of Other Staff	(7)	(7)	(1,556,000)	(1,556,000)	(1,574,000)
082103- A012	Allowances			1,391,000	1,391,000	1,576,000
082103- A012-1	Regular Allowances			(901,000)	(901,000)	(1,086,000)
082103- A012-2	Other Allowances (Excluding TA)			(490,000)	(490,000)	(490,000)
082103- A03	Operating Expenses			727,000	727,000	612,000
082103- A032	Communications			33,000	33,000	33,000
082103- A033	Utilities			479,000	479,000	374,000
082103- A036	Motor Vehicles			4,000	4,000	4,000
082103- A038	Travel & Transportation			110,000	110,000	100,000
082103- A039	General			101,000	101,000	101,000
082103- A04	Employees Retirement Benefits			1,000	1,000	1,000
082103- A041	Pension			1,000	1,000	1,000
082103- A09	Physical Assets			40,000	40,000	40,000
082103- A096	Purchase of Plant and Machinery			20,000	20,000	20,000
082103- A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
082103- A13	Repairs and Maintenance			115,000	115,000	101,000
082103- A130	Transport			80,000	80,000	70,000
082103- A131	Machinery and Equipment			10,000	10,000	10,000
082103- A132	Furniture and Fixture			20,000	20,000	20,000
082103- A133	Buildings and Structure			5,000	5,000	1,000
Total-	COMMUNITY CENTRE PESHAWAR			4,378,000	4,378,000	4,470,000
PR0197 COMMUNITY CENTRE HASAN GARHI PESHAWAR						
082103- A01	Employees Related Expenses			8,187,000	8,187,000	9,052,000
082103- A011	Pay	21	21	5,175,000	5,175,000	5,526,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
082103- A011-1	Pay of Officers	(3)	(3)	(1,336,000)	(1,336,000)	(1,771,000)
082103- A011-2	Pay of Other Staff	(18)	(18)	(3,839,000)	(3,839,000)	(3,755,000)
082103- A012	Allowances			3,012,000	3,012,000	3,526,000
082103- A012-1	Regular Allowances			(2,461,000)	(2,461,000)	(2,975,000)
082103- A012-2	Other Allowances (Excluding TA)			(551,000)	(551,000)	(551,000)
082103- A03	Operating Expenses			1,013,000	1,013,000	980,000
082103- A032	Communications			59,000	59,000	55,000
082103- A033	Utilities			650,000	650,000	580,000
082103- A038	Travel & Transportation			73,000	73,000	73,000
082103- A039	General			231,000	231,000	272,000
082103- A04	Employees Retirement Benefits			1,000	1,000	1,000
082103- A041	Pension			1,000	1,000	1,000
082103- A09	Physical Assets			630,000	630,000	130,000
082103- A096	Purchase of Plant and Machinery			30,000	30,000	30,000
082103- A097	Purchase of Furniture and Fixture			600,000	600,000	100,000
082103- A13	Repairs and Maintenance			180,000	180,000	152,000
082103- A131	Machinery and Equipment			50,000	50,000	50,000
082103- A132	Furniture and Fixture			100,000	100,000	100,000
082103- A133	Buildings and Structure			10,000	10,000	1,000
082103- A138	General			20,000	20,000	1,000
Total-	COMMUNITY CENTRE HASAN GARHI PESHAWAR			10,011,000	10,011,000	10,315,000
082103	Total- Community Centres			14,389,000	14,389,000	14,785,000
082105 Promotion of Culutural activities :						
PR0204 PROMOTION OF CULTURAL ACTIVITIES						
082105- A05	Grants, Subsidies and Write off Loans			80,000	80,000	
082105- A052	Grants Domestic			80,000	80,000	
Total-	PROMOTION OF CULTURAL ACTIVITIES			80,000	80,000	
082105	Total- Promotion of Culutural activities			80,000	80,000	
0821	Total- Cultural Services			14,469,000	14,469,000	14,785,000
082	Total- Cultural Services			14,469,000	14,469,000	14,785,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
08	Total- Recreation, Culture and Religion			14,569,000	14,569,000	14,845,000
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
PR0198 STAFF WELFARE ORGANIZATION LIBRARY						
095101- A01	Employees Related Expenses			726,000	726,000	811,000
095101- A011	Pay	2	2	522,000	522,000	551,000
095101- A011-2	Pay of Other Staff	(2)	(2)	(522,000)	(522,000)	(551,000)
095101- A012	Allowances			204,000	204,000	260,000
095101- A012-1	Regular Allowances			(151,000)	(151,000)	(207,000)
095101- A012-2	Other Allowances (Excluding TA)			(53,000)	(53,000)	(53,000)
095101- A03	Operating Expenses			83,000	83,000	64,000
095101- A032	Communications			2,000	2,000	1,000
095101- A038	Travel & Transportation			5,000	5,000	5,000
095101- A039	General			76,000	76,000	58,000
095101- A13	Repairs and Maintenance			25,000	25,000	6,000
095101- A131	Machinery and Equipment			5,000	5,000	1,000
095101- A132	Furniture and Fixture			20,000	20,000	5,000
Total-	STAFF WELFARE ORGANIZATION LIBRARY			834,000	834,000	881,000
095101	Total- Archives Library and Museums			834,000	834,000	881,000
0951	Total- Subsidiary Services to Education			834,000	834,000	881,000
095	Total- Subsidiary Services to Education			834,000	834,000	881,000
097	Education Affairs, Services not Elsewhere Classified:					
0971	Edu.Aff.Services not Elsewhere Classified:					
097120	Others :					
PR0199 VOCATIONAL TRAINING CENTRE PESHAWAR						
097120- A01	Employees Related Expenses			4,036,000	4,036,000	3,491,000
097120- A011	Pay	9	9	2,490,000	2,490,000	1,898,000
097120- A011-1	Pay of Officers	(4)	(4)	(1,659,000)	(1,659,000)	(1,048,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(831,000)	(831,000)	(850,000)
097120- A012	Allowances			1,546,000	1,546,000	1,593,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
097120- A012-1	Regular Allowances			(1,249,000)	(1,249,000)	(1,343,000)
097120- A012-2	Other Allowances (Excluding TA)			(297,000)	(297,000)	(250,000)
097120- A03	Operating Expenses			86,000	86,000	49,000
097120- A032	Communications			4,000	4,000	2,000
097120- A033	Utilities			16,000	16,000	7,000
097120- A038	Travel & Transportation			9,000	9,000	9,000
097120- A039	General			57,000	57,000	31,000
097120- A04	Employees Retirement Benefits			811,000	811,000	1,000
097120- A041	Pension			811,000	811,000	1,000
097120- A09	Physical Assets			124,000	124,000	24,000
097120- A092	Computer Equipment			102,000	102,000	3,000
097120- A096	Purchase of Plant and Machinery			20,000	20,000	20,000
097120- A097	Purchase of Furniture and Fixture			2,000	2,000	1,000
097120- A13	Repairs and Maintenance			65,000	65,000	65,000
097120- A131	Machinery and Equipment			20,000	20,000	20,000
097120- A132	Furniture and Fixture			20,000	20,000	20,000
097120- A137	Computer Equipment			25,000	25,000	25,000
Total-	VOCATIONAL TRAINING CENTRE			5,122,000	5,122,000	3,630,000
	PESHAWAR					
097120	Total- Others			5,122,000	5,122,000	3,630,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			5,122,000	5,122,000	3,630,000
097	Total- Education Affairs,Services not Elsewhere Classified			5,122,000	5,122,000	3,630,000
09	Total- Education Affairs and Services			5,956,000	5,956,000	4,511,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107104	Administration :					
PR0200 STAFF WELFARE ORGANIZATION PESHAWAR						
107104- A01	Employees Related Expenses			6,560,000	6,560,000	6,984,000
107104- A011	Pay	11	11	4,251,000	4,251,000	4,315,000
107104- A011-1	Pay of Officers	(4)	(4)	(2,410,000)	(2,410,000)	(2,492,000)

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107104- A011-2	Pay of Other Staff	(7)	(7)	(1,841,000)	(1,841,000)	(1,823,000)
107104- A012	Allowances			2,309,000	2,309,000	2,669,000
107104- A012-1	Regular Allowances			(1,709,000)	(1,709,000)	(2,064,000)
107104- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(605,000)
107104- A03	Operating Expenses			1,747,000	1,747,000	1,747,000
107104- A032	Communications			80,000	80,000	80,000
107104- A034	Occupancy Costs			1,300,000	1,300,000	1,300,000
107104- A036	Motor Vehicles			2,000	2,000	2,000
107104- A038	Travel & Transportation			205,000	205,000	205,000
107104- A039	General			160,000	160,000	160,000
107104- A04	Employees Retirement Benefits			11,000	11,000	2,000
107104- A041	Pension			11,000	11,000	2,000
107104- A05	Grants, Subsidies and Write off Loans			600,000	600,000	501,000
107104- A052	Grants Domestic			600,000	600,000	501,000
107104- A09	Physical Assets			42,000	42,000	42,000
107104- A092	Computer Equipment			2,000	2,000	2,000
107104- A096	Purchase of Plant and Machinery			15,000	15,000	15,000
107104- A097	Purchase of Furniture and Fixture			25,000	25,000	25,000
107104- A13	Repairs and Maintenance			145,000	145,000	145,000
107104- A130	Transport			80,000	80,000	80,000
107104- A131	Machinery and Equipment			30,000	30,000	30,000
107104- A132	Furniture and Fixture			20,000	20,000	20,000
107104- A137	Computer Equipment			15,000	15,000	15,000
Total-	STAFF WELFARE ORGANIZATION PESHAWAR			9,105,000	9,105,000	9,421,000
PR0202 FEDERAL STAFF RELIEF FUND PESHAWAR						
107104- A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000	2,300,000
107104- A052	Grants Domestic			2,500,000	2,500,000	2,300,000
Total-	FEDERAL STAFF RELIEF FUND PESHAWAR			2,500,000	2,500,000	2,300,000
107104	Total- Administration			11,605,000	11,605,000	11,721,000
1071	Total- Administration			11,605,000	11,605,000	11,721,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107	Total- Administration			11,605,000	11,605,000	11,721,000
10	Total- Social Protection			11,605,000	11,605,000	11,721,000
	Total- ACCOUNTANT GENERAL			131,598,000	130,898,000	143,636,000
	PAKISTAN REVENUES					
	SUB-OFFICE, PESHAWAR					

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 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:			
019120	Others :			
KA0017 MANAGEMENT SERVICES WING KARACHI				
019120- A01	Employees Related Expenses		17,091,000	17,092,000
019120- A011	Pay	26	9,972,000	9,972,000
019120- A011-1	Pay of Officers	(9)	(5,493,000)	(5,493,000)
019120- A011-2	Pay of Other Staff	(17)	(4,479,000)	(4,479,000)
019120- A012	Allowances		7,119,000	7,120,000
019120- A012-1	Regular Allowances		(5,233,000)	(5,234,000)
019120- A012-2	Other Allowances (Excluding TA)		(1,886,000)	(1,886,000)
019120- A03	Operating Expenses		4,168,000	3,751,000
019120- A032	Communications		210,000	188,000
019120- A033	Utilities		1,000	1,000
019120- A034	Occupancy Costs		2,739,000	2,465,000
019120- A036	Motor Vehicles		1,000	1,000
019120- A038	Travel & Transportation		502,000	452,000
019120- A039	General		715,000	644,000
019120- A04	Employees Retirement Benefits		750,000	750,000
019120- A041	Pension		750,000	750,000
019120- A05	Grants, Subsidies and Write off Loans		1,000	1,000
019120- A052	Grants Domestic		1,000	1,000
019120- A06	Transfers		1,000	
019120- A063	Entertainment & Gifts		1,000	
019120- A09	Physical Assets		152,000	137,000
019120- A092	Computer Equipment		1,000	1,000
019120- A095	Purchase of Transport		1,000	1,000
019120- A096	Purchase of Plant and Machinery		50,000	45,000
019120- A097	Purchase of Furniture and Fixture		100,000	90,000
019120- A13	Repairs and Maintenance		150,000	135,000
019120- A130	Transport		50,000	45,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
019120- A131	Machinery and Equipment			20,000	18,000		
019120- A132	Furniture and Fixture			30,000	27,000		
019120- A137	Computer Equipment			50,000	45,000		
Total-	MANAGEMENT SERVICES WING			22,313,000	21,866,000		
	KARACHI						
019120	Total- Others			22,313,000	21,866,000		
0191	Total- Gen Public Service Not Elsewhere Defined			22,313,000	21,866,000		
019	Total- General Public Service Not Elsewhere Defined			22,313,000	21,866,000		
01	Total- General Public Service			22,313,000	21,866,000		
04	Economic Affairs:						
044	Mining and Manufacturing:						
0441	Manufacturing:						
044101	Support for Industrial Development :						
KA0007	LADIES INDUSTRIAL HOMES KARACHI						
044101- A01	Employees Related Expenses			8,808,000	8,808,000	8,640,000	
044101- A011	Pay	23	23	5,596,000	5,596,000	5,168,000	
044101- A011-2	Pay of Other Staff	(23)	(23)	(5,596,000)	(5,596,000)	(5,168,000)	
044101- A012	Allowances			3,212,000	3,212,000	3,472,000	
044101- A012-1	Regular Allowances			(2,357,000)	(2,357,000)	(2,621,000)	
044101- A012-2	Other Allowances (Excluding TA)			(855,000)	(855,000)	(851,000)	
044101- A03	Operating Expenses			826,000	826,000	777,000	
044101- A032	Communications			6,000	6,000	6,000	
044101- A033	Utilities			531,000	531,000	531,000	
044101- A038	Travel & Transportation			24,000	24,000	25,000	
044101- A039	General			265,000	265,000	215,000	
044101- A04	Employees Retirement Benefits			1,000,000	1,000,000	1,000	
044101- A041	Pension			1,000,000	1,000,000	1,000	
044101- A09	Physical Assets			100,000	100,000	100,000	
044101- A096	Purchase of Plant and Machinery			50,000	50,000	50,000	
044101- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000	
044101- A13	Repairs and Maintenance			181,000	181,000	181,000	

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019		2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
044101- A131	Machinery and Equipment			100,000	100,000	100,000
044101- A132	Furniture and Fixture			80,000	80,000	80,000
044101- A133	Buildings and Structure			1,000	1,000	1,000
Total- LADIES INDUSTRIAL HOMES KARACHI				10,915,000	10,915,000	9,699,000
044101	Total- Support for Industrial Development			10,915,000	10,915,000	9,699,000
0441	Total- Manufacturing			10,915,000	10,915,000	9,699,000
044	Total- Mining and Manufacturing			10,915,000	10,915,000	9,699,000
04	Total- Economic Affairs			10,915,000	10,915,000	9,699,000
08	Recreation, Culture and Religion:					
081	Recreation and Sporting Services:					
0811	Recreational and Sporting Services:					
081104	Grants to Sports Organisations :					
KA0011 SPORTS AND CULTURAL ACTIVITIES KARACHI						
081104- A05	Grants, Subsidies and Write off Loans			70,000	70,000	50,000
081104- A052	Grants Domestic			70,000	70,000	50,000
Total- SPORTS AND CULTURAL ACTIVITIES KARACHI				70,000	70,000	50,000
081104	Total- Grants to Sports Organisations			70,000	70,000	50,000
0811	Total- Recreational and Sporting Services			70,000	70,000	50,000
081	Total- Recreation and Sporting Services			70,000	70,000	50,000
082	Cultural Services:					
0821	Cultural Services:					
082103	Community Centres :					
KA0008 COMMUNITY CENTRE KARACHI						
082103- A01	Employees Related Expenses			1,844,000	1,844,000	1,933,000
082103- A011	Pay	7	7	1,078,000	1,078,000	1,093,000
082103- A011-1	Pay of Officers	(1)	(1)	(238,000)	(238,000)	(238,000)
082103- A011-2	Pay of Other Staff	(6)	(6)	(840,000)	(840,000)	(855,000)
082103- A012	Allowances			766,000	766,000	840,000
082103- A012-1	Regular Allowances			(656,000)	(656,000)	(730,000)
082103- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(110,000)
082103- A03	Operating Expenses			775,000	775,000	865,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2018-2019	2019-2020
		2018-19 2019-20		Budget		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
082103- A033	Utilities			699,000		699,000	719,000
082103- A038	Travel & Transportation			9,000		9,000	9,000
082103- A039	General			67,000		67,000	137,000
082103- A04	Employees Retirement Benefits			1,000		1,000	1,000
082103- A041	Pension			1,000		1,000	1,000
082103- A09	Physical Assets			150,000		150,000	100,000
082103- A096	Purchase of Plant and Machinery			100,000		100,000	50,000
082103- A097	Purchase of Furniture and Fixture			50,000		50,000	50,000
082103- A13	Repairs and Maintenance			110,000		110,000	106,000
082103- A131	Machinery and Equipment			65,000		65,000	65,000
082103- A132	Furniture and Fixture			40,000		40,000	40,000
082103- A133	Buildings and Structure			5,000		5,000	1,000
Total- COMMUNITY CENTRE KARACHI				2,880,000		2,880,000	3,005,000
KA0016 COMMUNITY CENTRE F.C. AREA KARACHI							
082103- A01	Employees Related Expenses			1,622,000		1,622,000	1,543,000
082103- A011	Pay	3	3	1,059,000		1,059,000	944,000
082103- A011-1	Pay of Officers	(2)	(2)	(895,000)		(895,000)	(775,000)
082103- A011-2	Pay of Other Staff	(1)	(1)	(164,000)		(164,000)	(169,000)
082103- A012	Allowances			563,000		563,000	599,000
082103- A012-1	Regular Allowances			(483,000)		(483,000)	(509,000)
082103- A012-2	Other Allowances (Excluding TA)			(80,000)		(80,000)	(90,000)
Total- COMMUNITY CENTRE F.C. AREA KARACHI				1,622,000		1,622,000	1,543,000
082103	Total- Community Centres			4,502,000		4,502,000	4,548,000
082105 Promotion of Culultural activities :							
KA0015 PROMOTION OF CULTURAL ACTIVITIES KARACHI							
082105- A05	Grants, Subsidies and Write off Loans			60,000		60,000	
082105- A052	Grants Domestic			60,000		60,000	
Total- PROMOTION OF CULTURAL ACTIVITIES KARACHI				60,000		60,000	
082105	Total- Promotion of Culultural activities			60,000		60,000	
0821	Total- Cultural Services			4,562,000		4,562,000	4,548,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
082	Total- Cultural Services			4,562,000	4,562,000	4,548,000
08	Total- Recreation, Culture and Religion			4,632,000	4,632,000	4,598,000
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
KA0009 STAFF WELFARE LIBRARY KARACHI						
095101- A01	Employees Related Expenses			1,262,000	1,262,000	1,339,000
095101- A011	Pay	2	2	879,000	879,000	902,000
095101- A011-1	Pay of Officers	(1)	(1)	(621,000)	(621,000)	(639,000)
095101- A011-2	Pay of Other Staff	(1)	(1)	(258,000)	(258,000)	(263,000)
095101- A012	Allowances			383,000	383,000	437,000
095101- A012-1	Regular Allowances			(308,000)	(308,000)	(405,000)
095101- A012-2	Other Allowances (Excluding TA)			(75,000)	(75,000)	(32,000)
095101- A03	Operating Expenses			18,000	18,000	20,000
095101- A039	General			18,000	18,000	20,000
095101- A04	Employees Retirement Benefits					629,000
095101- A041	Pension					629,000
095101- A13	Repairs and Maintenance			10,000	10,000	10,000
095101- A132	Furniture and Fixture			10,000	10,000	10,000
	Total- STAFF WELFARE LIBRARY KARACHI			1,290,000	1,290,000	1,998,000
095101	Total- Archives Library and Museums			1,290,000	1,290,000	1,998,000
0951	Total- Subsidiary Services to Education			1,290,000	1,290,000	1,998,000
095	Total- Subsidiary Services to Education			1,290,000	1,290,000	1,998,000

097 Education Affairs, Services not Elsewhere Classified:

0971 Edu.Aff.Services not Elsewhere Classified:

097120 Others :

KA0010 VOCATIONAL TRAINING CENTRE KARACHI

097120- A01	Employees Related Expenses			6,570,000	6,570,000	7,309,000
097120- A011	Pay	14	14	4,242,000	4,242,000	4,336,000
097120- A011-1	Pay of Officers	(5)	(5)	(2,498,000)	(2,498,000)	(2,731,000)
097120- A011-2	Pay of Other Staff	(9)	(9)	(1,744,000)	(1,744,000)	(1,605,000)
097120- A012	Allowances			2,328,000	2,328,000	2,973,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
097120- A012-1	Regular Allowances			(1,893,000)	(1,893,000)	(2,533,000)
097120- A012-2	Other Allowances (Excluding TA)			(435,000)	(435,000)	(440,000)
097120- A03	Operating Expenses			312,000	312,000	328,000
097120- A032	Communications			8,000	8,000	7,000
097120- A033	Utilities			153,000	153,000	143,000
097120- A038	Travel & Transportation			85,000	85,000	135,000
097120- A039	General			66,000	66,000	43,000
097120- A04	Employees Retirement Benefits			400,000	400,000	1,085,000
097120- A041	Pension			400,000	400,000	1,085,000
097120- A09	Physical Assets			27,000	27,000	3,000
097120- A092	Computer Equipment			7,000	7,000	2,000
097120- A096	Purchase of Plant and Machinery			20,000	20,000	1,000
097120- A13	Repairs and Maintenance			131,000	131,000	131,000
097120- A131	Machinery and Equipment			50,000	50,000	50,000
097120- A132	Furniture and Fixture			40,000	40,000	40,000
097120- A133	Buildings and Structure			1,000	1,000	1,000
097120- A137	Computer Equipment			40,000	40,000	40,000
Total-	VOCATIONAL TRAINING CENTRE			7,440,000	7,440,000	8,856,000
	KARACHI					
097120	Total- Others			7,440,000	7,440,000	8,856,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			7,440,000	7,440,000	8,856,000
097	Total- Education Affairs,Services not Elsewhere Classified			7,440,000	7,440,000	8,856,000
09	Total- Education Affairs and Services			8,730,000	8,730,000	10,854,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107104	Administration :					
KA0012 STAFF WELFARE ORGANIZATION KARACHI						
107104- A01	Employees Related Expenses			9,126,000	9,126,000	9,107,000
107104- A011	Pay	20	20	6,111,000	6,111,000	5,875,000
107104- A011-1	Pay of Officers	(6)	(6)	(2,669,000)	(2,669,000)	(2,902,000)

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
107104- A011-2	Pay of Other Staff	(14)	(14)	(3,442,000)	(3,442,000)	(2,973,000)
107104- A012	Allowances			3,015,000	3,015,000	3,232,000
107104- A012-1	Regular Allowances			(1,953,000)	(1,953,000)	(2,220,000)
107104- A012-2	Other Allowances (Excluding TA)			(1,062,000)	(1,062,000)	(1,012,000)
107104- A03	Operating Expenses			2,321,000	2,321,000	2,321,000
107104- A032	Communications			105,000	105,000	105,000
107104- A033	Utilities			200,000	200,000	200,000
107104- A034	Occupancy Costs			1,270,000	1,270,000	1,270,000
107104- A036	Motor Vehicles			1,000	1,000	1,000
107104- A038	Travel & Transportation			510,000	510,000	510,000
107104- A039	General			235,000	235,000	235,000
107104- A04	Employees Retirement Benefits			350,000	350,000	1,160,000
107104- A041	Pension			350,000	350,000	1,160,000
107104- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	501,000
107104- A052	Grants Domestic			1,000,000	1,000,000	501,000
107104- A09	Physical Assets			153,000	153,000	153,000
107104- A092	Computer Equipment			52,000	52,000	52,000
107104- A095	Purchase of Transport			1,000	1,000	1,000
107104- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
107104- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
107104- A13	Repairs and Maintenance			211,000	211,000	211,000
107104- A130	Transport			130,000	130,000	130,000
107104- A131	Machinery and Equipment			40,000	40,000	40,000
107104- A132	Furniture and Fixture			30,000	30,000	30,000
107104- A133	Buildings and Structure			1,000	1,000	1,000
107104- A137	Computer Equipment			10,000	10,000	10,000
Total-	STAFF WELFARE ORGANIZATION KARACHI			13,161,000	13,161,000	13,453,000
KA0013 HOLIDAY HOMES KARACHI						
107104- A01	Employees Related Expenses			227,000	227,000	252,000
107104- A011	Pay	1	1	132,000	132,000	136,000
107104- A011-2	Pay of Other Staff	(1)	(1)	(132,000)	(132,000)	(136,000)

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
107104- A012	Allowances		95,000	95,000	116,000
107104- A012-1	Regular Allowances		(83,000)	(83,000)	(104,000)
107104- A012-2	Other Allowances (Excluding TA)		(12,000)	(12,000)	(12,000)
107104- A03	Operating Expenses		173,000	173,000	123,000
107104- A033	Utilities		3,000	3,000	3,000
107104- A034	Occupancy Costs		25,000	25,000	25,000
107104- A038	Travel & Transportation		10,000	10,000	10,000
107104- A039	General		135,000	135,000	85,000
107104- A09	Physical Assets		50,000	50,000	30,000
107104- A097	Purchase of Furniture and Fixture		50,000	50,000	30,000
107104- A13	Repairs and Maintenance		65,000	65,000	51,000
107104- A131	Machinery and Equipment		10,000	10,000	10,000
107104- A132	Furniture and Fixture		50,000	50,000	40,000
107104- A133	Buildings and Structure		5,000	5,000	1,000
Total-	HOLIDAY HOMES KARACHI		515,000	515,000	456,000
KA0014 FEDERAL STAFF RELIEF FUND KARACHI REGION					
107104- A05	Grants, Subsidies and Write off Loans		2,300,000	2,300,000	2,200,000
107104- A052	Grants Domestic		2,300,000	2,300,000	2,200,000
Total-	FEDERAL STAFF RELIEF FUND KARACHI REGION		2,300,000	2,300,000	2,200,000
107104	Total- Administration		15,976,000	15,976,000	16,109,000
1071	Total- Administration		15,976,000	15,976,000	16,109,000
107	Total- Administration		15,976,000	15,976,000	16,109,000
10	Total- Social Protection		15,976,000	15,976,000	16,109,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		62,566,000	62,119,000	41,260,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044101	Support for Industrial Development :				
QA0009	LADIES INDUSTRIAL HOME QUETTA				
044101- A01	Employees Related Expenses		6,511,000	6,511,000	7,111,000
044101- A011	Pay	16 16	4,235,000	4,235,000	4,351,000
044101- A011-2	Pay of Other Staff	(16) (16)	(4,235,000)	(4,235,000)	(4,351,000)
044101- A012	Allowances		2,276,000	2,276,000	2,760,000
044101- A012-1	Regular Allowances		(1,801,000)	(1,801,000)	(2,285,000)
044101- A012-2	Other Allowances (Excluding TA)		(475,000)	(475,000)	(475,000)
044101- A03	Operating Expenses		270,000	270,000	221,000
044101- A033	Utilities		70,000	70,000	70,000
044101- A034	Occupancy Costs		50,000	50,000	1,000
044101- A038	Travel & Transportation		20,000	20,000	20,000
044101- A039	General		130,000	130,000	130,000
044101- A09	Physical Assets		40,000	40,000	40,000
044101- A096	Purchase of Plant and Machinery		20,000	20,000	20,000
044101- A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
044101- A13	Repairs and Maintenance		90,000	90,000	90,000
044101- A131	Machinery and Equipment		50,000	50,000	50,000
044101- A132	Furniture and Fixture		40,000	40,000	40,000
Total-	LADIES INDUSTRIAL HOME QUETTA		6,911,000	6,911,000	7,462,000
044101	Total-	Support for Industrial Development	6,911,000	6,911,000	7,462,000
0441	Total-	Manufacturing	6,911,000	6,911,000	7,462,000
044	Total-	Mining and Manufacturing	6,911,000	6,911,000	7,462,000
04	Total-	Economic Affairs	6,911,000	6,911,000	7,462,000
08	Recreation, Culture and Religion:				
081	Recreation and Sporting Services:				
0811	Recreational and Sporting Services:				
081104	Grants to Sports Organisations :				

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA0006 SPORTS AND CULTURAL ACTIVITIES QUETTA

081104- A05	Grants, Subsidies and Write off Loans			30,000	30,000	20,000
081104- A052	Grants Domestic			30,000	30,000	20,000
Total-	SPORTS AND CULTURAL ACTIVITIES QUETTA			30,000	30,000	20,000
081104	Total- Grants to Sports Organisations			30,000	30,000	20,000
0811	Total- Recreational and Sporting Services			30,000	30,000	20,000
081	Total- Recreation and Sporting Services			30,000	30,000	20,000

082 Cultural Services:

0821 Cultural Services:

082103 Community Centres :

QA0003 COMMUNITY CENTRE QUETTA

082103- A01	Employees Related Expenses			4,886,000	4,886,000	5,229,000
082103- A011	Pay	11	11	3,294,000	3,294,000	3,308,000
082103- A011-1	Pay of Officers	(1)	(1)	(712,000)	(712,000)	(730,000)
082103- A011-2	Pay of Other Staff	(10)	(10)	(2,582,000)	(2,582,000)	(2,578,000)
082103- A012	Allowances			1,592,000	1,592,000	1,921,000
082103- A012-1	Regular Allowances			(1,316,000)	(1,316,000)	(1,615,000)
082103- A012-2	Other Allowances (Excluding TA)			(276,000)	(276,000)	(306,000)
082103- A03	Operating Expenses			348,000	348,000	368,000
082103- A032	Communications			10,000	10,000	10,000
082103- A033	Utilities			146,000	146,000	136,000
082103- A038	Travel & Transportation			51,000	51,000	51,000
082103- A039	General			141,000	141,000	171,000
082103- A04	Employees Retirement Benefits			1,000	1,000	1,000
082103- A041	Pension			1,000	1,000	1,000
082103- A09	Physical Assets			1,000	1,000	1,000
082103- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
082103- A13	Repairs and Maintenance			145,000	145,000	131,000
082103- A130	Transport			50,000	50,000	50,000
082103- A131	Machinery and Equipment			30,000	30,000	30,000
082103- A132	Furniture and Fixture			60,000	60,000	50,000
082103- A133	Buildings and Structure			5,000	5,000	1,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2018-2019	2019-2020
		2018-19 2019-20		Budget		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
Total- COMMUNITY CENTRE QUETTA				5,381,000	5,381,000	5,730,000	
082103	Total-	Community Centres		5,381,000	5,381,000	5,730,000	
082105 Promotion of Culultural activities :							
QA0010 PROMOTION OF CULTURAL ACTIVITIES QUETTA							
082105- A05	Grants, Subsidies and Write off Loans			50,000	50,000		
082105- A052	Grants Domestic			50,000	50,000		
Total- PROMOTION OF CULTURAL ACTIVITIES QUETTA				50,000	50,000		
082105	Total-	Promotion of Culultural activities		50,000	50,000		
0821	Total-	Cultural Services		5,431,000	5,431,000	5,730,000	
082	Total-	Cultural Services		5,431,000	5,431,000	5,730,000	
08	Total-	Recreation, Culture and Religion		5,461,000	5,461,000	5,750,000	
09 Education Affairs and Services:							
095 Subsidiary Services to Education:							
0951 Subsidiary Services to Education:							
095101 Archives Library and Museums :							
QA0004 STAFF WELFARE LIBRARY QUETTA							
095101- A01	Employees Related Expenses			508,000	508,000	590,000	
095101- A011	Pay	1	1	352,000	352,000	393,000	
095101- A011-2	Pay of Other Staff	(1)	(1)	(352,000)	(352,000)	(393,000)	
095101- A012	Allowances			156,000	156,000	197,000	
095101- A012-1	Regular Allowances			(111,000)	(111,000)	(152,000)	
095101- A012-2	Other Allowances (Excluding TA)			(45,000)	(45,000)	(45,000)	
095101- A03	Operating Expenses			93,000	93,000	78,000	
095101- A039	General			93,000	93,000	78,000	
095101- A13	Repairs and Maintenance			30,000	30,000	25,000	
095101- A131	Machinery and Equipment			10,000	10,000	10,000	
095101- A132	Furniture and Fixture			20,000	20,000	15,000	
Total- STAFF WELFARE LIBRARY QUETTA				631,000	631,000	693,000	
095101	Total-	Archives Library and Museums		631,000	631,000	693,000	
0951	Total-	Subsidiary Services to Education		631,000	631,000	693,000	
095	Total-	Subsidiary Services to Education		631,000	631,000	693,000	
097 Education Affairs,Services not Elsewhere Classified:							

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

0971 Edu.Aff.Services not Elsewhere Classified:

097120 Others :

QA0005 VOCATIONAL TRAINING CENTRE QUETTA

097120- A01	Employees Related Expenses		2,543,000	2,543,000	2,362,000
097120- A011	Pay	7	7	1,537,000	1,224,000
097120- A011-1	Pay of Officers	(2)	(2)	(664,000)	(571,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(873,000)	(653,000)
097120- A012	Allowances			1,006,000	1,138,000
097120- A012-1	Regular Allowances			(821,000)	(953,000)
097120- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)
097120- A03	Operating Expenses		48,000	48,000	48,000
097120- A039	General			48,000	48,000
097120- A09	Physical Assets		77,000	77,000	77,000
097120- A092	Computer Equipment			75,000	75,000
097120- A096	Purchase of Plant and Machinery			1,000	1,000
097120- A097	Purchase of Furniture and Fixture			1,000	1,000
097120- A13	Repairs and Maintenance		40,000	40,000	40,000
097120- A131	Machinery and Equipment			10,000	10,000
097120- A132	Furniture and Fixture			20,000	20,000
097120- A137	Computer Equipment			10,000	10,000
Total-	VOCATIONAL TRAINING CENTRE QUETTA			2,708,000	2,708,000
097120	Total- Others			2,708,000	2,527,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			2,708,000	2,527,000
097	Total- Education Affairs,Services not Elsewhere Classified			2,708,000	2,527,000
09	Total- Education Affairs and Services			3,339,000	3,220,000

10 Social Protection:

107 Administration:

1071 Administration:

107104 Administration :

QA0007 STAFF WELFARE ORGANIZATION QUETTA

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
107104- A01	Employees Related Expenses			4,463,000	4,463,000	3,921,000
107104- A011	Pay	9	9	2,990,000	2,990,000	2,176,000
107104- A011-1	Pay of Officers	(3)	(3)	(1,827,000)	(1,827,000)	(1,088,000)
107104- A011-2	Pay of Other Staff	(6)	(6)	(1,163,000)	(1,163,000)	(1,088,000)
107104- A012	Allowances			1,473,000	1,473,000	1,745,000
107104- A012-1	Regular Allowances			(1,141,000)	(1,141,000)	(1,483,000)
107104- A012-2	Other Allowances (Excluding TA)			(332,000)	(332,000)	(262,000)
107104- A03	Operating Expenses			993,000	993,000	993,000
107104- A032	Communications			75,000	75,000	75,000
107104- A033	Utilities			175,000	175,000	175,000
107104- A034	Occupancy Costs			500,000	500,000	500,000
107104- A038	Travel & Transportation			120,000	120,000	120,000
107104- A039	General			123,000	123,000	123,000
107104- A04	Employees Retirement Benefits			6,000	6,000	2,000
107104- A041	Pension			6,000	6,000	2,000
107104- A05	Grants, Subsidies and Write off Loans			600,000	600,000	501,000
107104- A052	Grants Domestic			600,000	600,000	501,000
107104- A09	Physical Assets			33,000	33,000	33,000
107104- A092	Computer Equipment			2,000	2,000	2,000
107104- A095	Purchase of Transport			1,000	1,000	1,000
107104- A096	Purchase of Plant and Machinery			15,000	15,000	15,000
107104- A097	Purchase of Furniture and Fixture			15,000	15,000	15,000
107104- A13	Repairs and Maintenance			80,000	80,000	80,000
107104- A130	Transport			40,000	40,000	40,000
107104- A131	Machinery and Equipment			15,000	15,000	15,000
107104- A132	Furniture and Fixture			15,000	15,000	15,000
107104- A137	Computer Equipment			10,000	10,000	10,000
Total-	STAFF WELFARE ORGANIZATION			6,175,000	6,175,000	5,530,000
	QUETTA					
QA0008 FEDERAL STAFF RELIEF FUND QUETTA						
107104- A05	Grants, Subsidies and Write off Loans			700,000	700,000	700,000
107104- A052	Grants Domestic			700,000	700,000	700,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total- FEDERAL STAFF RELIEF FUND QUETTA				700,000	700,000	700,000
QA0011 HOLIDAY HOME ZIARAT.						
107104- A01	Employees Related Expenses			640,000	640,000	680,000
107104- A011	Pay	2	2	258,000	258,000	265,000
107104- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(258,000)	(265,000)
107104- A012	Allowances			382,000	382,000	415,000
107104- A012-1	Regular Allowances			(158,000)	(158,000)	(185,000)
107104- A012-2	Other Allowances (Excluding TA)			(224,000)	(224,000)	(230,000)
107104- A03	Operating Expenses			335,000	335,000	295,000
107104- A032	Communications			10,000	10,000	10,000
107104- A033	Utilities			220,000	220,000	180,000
107104- A038	Travel & Transportation			15,000	15,000	15,000
107104- A039	General			90,000	90,000	90,000
107104- A09	Physical Assets			1,000	1,000	1,000
107104- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
107104- A13	Repairs and Maintenance			36,000	36,000	36,000
107104- A131	Machinery and Equipment			10,000	10,000	10,000
107104- A132	Furniture and Fixture			25,000	25,000	25,000
107104- A133	Buildings and Structure			1,000	1,000	1,000
Total- HOLIDAY HOME ZIARAT.				1,012,000	1,012,000	1,012,000
107104	Total- Administration			7,887,000	7,887,000	7,242,000
1071	Total- Administration			7,887,000	7,887,000	7,242,000
107	Total- Administration			7,887,000	7,887,000	7,242,000
10	Total- Social Protection			7,887,000	7,887,000	7,242,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				23,598,000	23,598,000	23,674,000

NO. 010.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	General Public Service:			
015	General Services:			
0151	Personnel Services:			
015102	Human Resource Management :			
HQ3518 AHK NATIONAL CENTRE FOR TURAL DEVELOPMENT				
015102- A03	Operating Expenses			11,933,000
015102- A039	General			11,933,000
	Total- AHK NATIONAL CENTRE FOR TURAL DEVELOPMENT			11,933,000
015102	Total- Human Resource Management			11,933,000
0151	Total- Personnel Services			11,933,000
015	Total- General Services			11,933,000
01	Total- General Public Service			11,933,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			11,933,000
	TOTAL - DEMAND		2,138,000,000	2,133,123,000
			4,175,246,000	

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

NO. 011.- NATIONAL SECURITY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 011
(FC21N15)
NATIONAL SECURITY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

Voted **Rs. 51,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	51,000,000	51,000,000	51,000,000
Total	51,000,000	51,000,000	51,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	31,458,000	31,458,000	34,000,000
A011 Pay	15,334,000	15,334,000	16,128,000
A011-1 Pay of Officers	(12,518,000)	(12,518,000)	(13,170,000)
A011-2 Pay of Other Staff	(2,816,000)	(2,816,000)	(2,958,000)
A012 Allowances	16,124,000	16,124,000	17,872,000
A012-1 Regular Allowances	(12,931,000)	(12,931,000)	(14,814,000)
A012-2 Other Allowances (Excluding TA)	(3,193,000)	(3,193,000)	(3,058,000)
A03 Operating Expenses	14,490,000	14,490,000	15,092,000
A04 Employees Retirement Benefits	20,000	20,000	2,000
A05 Grants, Subsidies and Write off Loans	2,000	2,000	2,000
A06 Transfers	900,000	900,000	1,000
A09 Physical Assets	3,050,000	3,050,000	801,000
A13 Repairs and Maintenance	1,080,000	1,080,000	1,102,000
Total	51,000,000	51,000,000	51,000,000

NO. 011.- FC21N15 NATIONAL SECURITY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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 :				
ID4359 NATIONAL SECURITY COMMITTEE SECRETARIAT					
011101- A01	Employees Related Expenses		31,458,000	31,458,000	34,000,000
011101- A011	Pay	28 32	15,334,000	15,334,000	16,128,000
011101- A011-1	Pay of Officers	(13) (13)	(12,518,000)	(12,518,000)	(13,170,000)
011101- A011-2	Pay of Other Staff	(15) (19)	(2,816,000)	(2,816,000)	(2,958,000)
011101- A012	Allowances		16,124,000	16,124,000	17,872,000
011101- A012-1	Regular Allowances		(12,931,000)	(12,931,000)	(14,814,000)
011101- A012-2	Other Allowances (Excluding TA)		(3,193,000)	(3,193,000)	(3,058,000)
011101- A03	Operating Expenses		14,490,000	14,490,000	15,092,000
011101- A032	Communications		920,000	920,000	860,000
011101- A033	Utilities		4,000	4,000	4,000
011101- A034	Occupancy Costs		4,465,000	4,465,000	5,015,000
011101- A036	Motor Vehicles		81,000	81,000	2,000
011101- A038	Travel & Transportation		3,320,000	3,320,000	4,106,000
011101- A039	General		5,700,000	5,700,000	5,105,000
011101- A04	Employees Retirement Benefits		20,000	20,000	2,000
011101- A041	Pension		20,000	20,000	2,000
011101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
011101- A052	Grants Domestic		2,000	2,000	2,000
011101- A06	Transfers		900,000	900,000	1,000
011101- A063	Entertainment & Gifts		900,000	900,000	1,000
011101- A09	Physical Assets		3,050,000	3,050,000	801,000
011101- A092	Computer Equipment		400,000	400,000	200,000
011101- A095	Purchase of Transport		2,200,000	2,200,000	1,000
011101- A096	Purchase of Plant and Machinery		400,000	400,000	500,000
011101- A097	Purchase of Furniture and Fixture		50,000	50,000	100,000
011101- A13	Repairs and Maintenance		1,080,000	1,080,000	1,102,000

NO. 011.- FC21N15 NATIONAL SECURITY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A130	Transport			500,000	500,000	600,000
011101- A131	Machinery and Equipment			300,000	300,000	250,000
011101- A132	Furniture and Fixture			50,000	50,000	50,000
011101- A133	Buildings and Structure			10,000	10,000	2,000
011101- A137	Computer Equipment			220,000	220,000	200,000
Total-	NATIONAL SECURITY COMMITTEE			51,000,000	51,000,000	51,000,000
	SECRETARIAT					
011101	Total- Parliamentary/legislative Affairs			51,000,000	51,000,000	51,000,000
0111	Total- Executive and Legislative Organs			51,000,000	51,000,000	51,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			51,000,000	51,000,000	51,000,000
01	Total- General Public Service			51,000,000	51,000,000	51,000,000
Total-	ACCOUNTANT GENERAL			51,000,000	51,000,000	51,000,000
	PAKISTAN REVENUES					
TOTAL - DEMAND				51,000,000	51,000,000	51,000,000

NO. 012.- POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

DEMANDS FOR GRANTS

DEMAND NO. 012

(FC21P31)

POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION**.

Voted **Rs. 187,903,000,000**

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)			187,903,000,000
	Total			187,903,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			70,000,000
A011	Pay			43,391,000
A011-1	Pay of Officers			(21,722,000)
A011-2	Pay of Other Staff			(21,669,000)
A012	Allowances			26,609,000
A012-1	Regular Allowances			(21,933,000)
A012-2	Other Allowances (Excluding TA)			(4,676,000)
A03	Operating Expenses			180,010,429,000
A04	Employees Retirement Benefits			2,479,000
A05	Grants, Subsidies and Write off Loans			5,654,226,000
A06	Transfers			2,150,001,000
A09	Physical Assets			14,500,000
A13	Repairs and Maintenance			1,365,000
	Total			187,903,000,000

NO. 012.- FC21P31 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
109	Social Protection (Not elsewhere class.):				
1091	Social Protection & Poverty Alleviation:				
109101	Administration :				
ID9683	POVERTY ALLEVIATION & SOCIAL SAFTY DIVISION (MAIN)				
109101- A01	Employees Related Expenses				70,000,000
109101- A011	Pay	132			43,391,000
109101- A011-1	Pay of Officers	(43)			(21,722,000)
109101- A011-2	Pay of Other Staff	(89)			(21,669,000)
109101- A012	Allowances				26,609,000
109101- A012-1	Regular Allowances				(21,933,000)
109101- A012-2	Other Allowances (Excluding TA)				(4,676,000)
109101- A03	Operating Expenses				10,429,000
109101- A032	Communications				861,000
109101- A033	Utilities				5,000
109101- A034	Occupancy Costs				4,511,000
109101- A036	Motor Vehicles				10,000
109101- A038	Travel & Transportation				2,267,000
109101- A039	General				2,775,000
109101- A04	Employees Retirement Benefits				2,479,000
109101- A041	Pension				2,479,000
109101- A05	Grants, Subsidies and Write off Loans				1,226,000
109101- A052	Grants Domestic				1,226,000
109101- A06	Transfers				1,000
109101- A063	Entertainment & Gifts				1,000
109101- A09	Physical Assets				14,500,000
109101- A092	Computer Equipment				1,500,000
109101- A095	Purchase of Transport				10,000,000
109101- A096	Purchase of Plant and Machinery				1,000,000
109101- A097	Purchase of Furniture and Fixture				2,000,000
109101- A13	Repairs and Maintenance				1,365,000

NO. 012.- FC21P31 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
109101- A130	Transport				500,000
109101- A131	Machinery and Equipment				200,000
109101- A132	Furniture and Fixture				200,000
109101- A133	Buildings and Structure				300,000
109101- A137	Computer Equipment				150,000
109101- A139	Telecommunication Works				15,000
Total-	POVERTY ALLEVIATION & SOCIAL SAFTY DIVISION (MAIN)				100,000,000
109101	Total- Administration				100,000,000
109102 Social Protection (Not elsewhere) :					
IB0700 BENAZIR INCOME SUPPORT PROGRAMME (BISP)					
109102- A03	Operating Expenses				180,000,000,000
109102- A039	General				180,000,000,000
Total-	BENAZIR INCOME SUPPORT PROGRAMME (BISP)				180,000,000,000
IB5028 PAKISTAN POVERTY ALLEVIATION FUND					
109102- A06	Transfers				2,150,000,000
109102- A064	Other Transfer Payments				2,150,000,000
Total-	PAKISTAN POVERTY ALLEVIATION FUND				2,150,000,000
IB5054 LUMP PROVISION FOR GRANT IN AID TO PAKISTAN BAIT-UL-MAL ISLAMABAD					
109102- A05	Grants, Subsidies and Write off Loans				5,653,000,000
109102- A052	Grants Domestic				5,653,000,000
Total-	LUMP PROVISION FOR GRANT IN AID TO PAKISTAN BAIT-UL-MAL ISLAMABAD				5,653,000,000
109102	Total- Social Protection (Not elsewhere)				187,803,000,000
1091	Total- Social Protection & Poverty Alleviation				187,903,000,000
109	Total- Social Protection (Not elsewhere class.)				187,903,000,000
10	Total- Social Protection				187,903,000,000
Total-	ACCOUNTANT GENERAL				187,903,000,000

NO. 012.- FC21P31 POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

PAKISTAN REVENUES	
TOTAL - DEMAND	<u>187,903,000,000</u>

NO. 013.- PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21P12)
PRIME MINISTER'S OFFICE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE**.

Voted **Rs. 1,171,878,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	986,000,000	820,164,000	862,878,000
107 Administration		272,769,000	309,000,000
Total	986,000,000	1,092,933,000	1,171,878,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	705,926,000	805,002,000	879,438,000
A011 Pay	342,895,000	356,449,000	384,725,000
A011-1 Pay of Officers	(173,926,000)	(163,678,000)	(207,996,000)
A011-2 Pay of Other Staff	(168,969,000)	(192,771,000)	(176,729,000)
A012 Allowances	363,031,000	448,553,000	494,713,000
A012-1 Regular Allowances	(323,939,000)	(368,918,000)	(400,283,000)
A012-2 Other Allowances (Excluding TA)	(39,092,000)	(79,635,000)	(94,430,000)
A03 Operating Expenses	129,469,000	184,251,000	218,460,000
A04 Employees Retirement Benefits	11,033,000	27,034,000	26,866,000
A05 Grants, Subsidies and Write off Loans	73,800,000	12,803,000	18,303,000
A06 Transfers	41,500,000	38,035,000	1,507,000
A09 Physical Assets	8,422,000	8,462,000	5,403,000
A13 Repairs and Maintenance	15,850,000	17,346,000	21,901,000
Total	986,000,000	1,092,933,000	1,171,878,000

NO. 013.- FC21P12 PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
ID0020	PRIME MINISTER'S OFFICE (PUBLIC)				
011102- A01	Employees Related Expenses		379,029,000	305,529,000	407,000,000
011102- A011	Pay	287 287	193,129,000	149,129,000	203,000,000
011102- A011-1	Pay of Officers	(81) (107)	(140,000,000)	(100,000,000)	(145,000,000)
011102- A011-2	Pay of Other Staff	(206) (180)	(53,129,000)	(49,129,000)	(58,000,000)
011102- A012	Allowances		185,900,000	156,400,000	204,000,000
011102- A012-1	Regular Allowances		(168,400,000)	(138,900,000)	(181,500,000)
011102- A012-2	Other Allowances (Excluding TA)		(17,500,000)	(17,500,000)	(22,500,000)
011102- A03	Operating Expenses		51,800,000	43,620,000	46,399,000
011102- A032	Communications		7,250,000	4,585,000	4,950,000
011102- A034	Occupancy Costs		8,200,000	8,180,000	10,200,000
011102- A036	Motor Vehicles		200,000	180,000	200,000
011102- A038	Travel & Transportation		23,900,000	21,200,000	20,399,000
011102- A039	General		12,250,000	9,475,000	10,650,000
011102- A04	Employees Retirement Benefits		5,600,000	5,600,000	7,000,000
011102- A041	Pension		5,600,000	5,600,000	7,000,000
011102- A05	Grants, Subsidies and Write off Loans		9,600,000	9,600,000	8,300,000
011102- A052	Grants Domestic		9,600,000	9,600,000	8,300,000
011102- A06	Transfers		1,500,000	1,500,000	1,000
011102- A063	Entertainment & Gifts		1,500,000	1,500,000	1,000
011102- A09	Physical Assets		1,671,000	1,501,000	1,200,000
011102- A092	Computer Equipment		650,000	650,000	379,000
011102- A095	Purchase of Transport		1,000	1,000	1,000
011102- A096	Purchase of Plant and Machinery		1,000,000	850,000	800,000
011102- A097	Purchase of Furniture and Fixture		20,000		20,000
011102- A13	Repairs and Maintenance		4,800,000	3,320,000	4,100,000
011102- A130	Transport		3,000,000	2,200,000	3,000,000

NO. 013.- FC21P12 PRIME MINISTER'S OFFICE		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A131	Machinery and Equipment		1,500,000	850,000	900,000
011102- A137	Computer Equipment		300,000	270,000	200,000
Total- PRIME MINISTER'S OFFICE (PUBLIC)			454,000,000	370,670,000	474,000,000
ID0022 CONTINGENT GRANT.					
011102- A05	Grants, Subsidies and Write off Loans		60,000,000		
011102- A052	Grants Domestic		60,000,000		
Total- CONTINGENT GRANT.			60,000,000		
ID0025 TOUR EXPENSES					
011102- A03	Operating Expenses		410,000	410,000	2,709,000
011102- A038	Travel & Transportation		410,000	410,000	207,000
011102- A039	General				2,502,000
011102- A06	Transfers		3,500,000	3,500,000	1,000
011102- A063	Entertainment & Gifts		3,500,000	3,500,000	1,000
Total- TOUR EXPENSES			3,910,000	3,910,000	2,710,000
ID0026 SUMPTUARY ALLOWANCE					
011102- A01	Employees Related Expenses		1,000	1,000	
011102- A012	Allowances		1,000	1,000	
011102- A012-1	Regular Allowances		(1,000)	(1,000)	
Total- SUMPTUARY ALLOWANCE			1,000	1,000	
ID0027 SALARY					
011102- A01	Employees Related Expenses		2,461,000	2,461,000	2,441,000
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	1,153,000
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)	(20,000)
Total- SALARY			2,461,000	2,461,000	2,441,000
ID0028 PRESENTS AND CHARITIES					
011102- A03	Operating Expenses				999,000
011102- A039	General				999,000
011102- A06	Transfers		8,500,000	4,025,000	2,000
011102- A061	Scholarship		5,000,000	525,000	1,000

NO. 013.- FC21P12 PRIME MINISTER'S OFFICE				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2018-2019	2019-2020
		2018-19		2019-20		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011102- A063	Entertainment & Gifts			3,500,000		3,500,000	1,000
Total- PRESENTS AND CHARITIES				8,500,000		4,025,000	1,001,000
ID0031 MISCELLANEOUS.							
011102- A03	Operating Expenses			2,000,000		2,000,000	12,350,000
011102- A039	General			2,000,000		2,000,000	12,350,000
011102- A06	Transfers			28,000,000		28,000,000	1,000
011102- A063	Entertainment & Gifts			28,000,000		28,000,000	1,000
011102- A09	Physical Assets			1,700,000		1,200,000	1,000,000
011102- A098	Purchase of Other Assets			1,700,000		1,200,000	1,000,000
Total- MISCELLANEOUS.				31,700,000		31,200,000	13,351,000
ID0032 EQUIPMENT ALLOWANCE							
011102- A01	Employees Related Expenses			1,000		1,000	
011102- A012	Allowances			1,000		1,000	
011102- A012-2	Other Allowances (Excluding TA)			(1,000)		(1,000)	
Total- EQUIPMENT ALLOWANCE				1,000		1,000	
ID0033 DISCRETIONARY GRANT.							
011102- A05	Grants, Subsidies and Write off Loans			1,000,000			1,000
011102- A052	Grants Domestic			1,000,000			1,000
Total- DISCRETIONARY GRANT.				1,000,000			1,000
ID0034 STAFF AND HOUSEHOLD.							
011102- A01	Employees Related Expenses			195,261,000		192,628,000	182,763,000
011102- A011	Pay	282	227	88,509,000		87,274,000	76,356,000
011102- A011-1	Pay of Officers	(43)	(41)	(32,638,000)		(32,638,000)	(30,273,000)
011102- A011-2	Pay of Other Staff	(239)	(186)	(55,871,000)		(54,636,000)	(46,083,000)
011102- A012	Allowances			106,752,000		105,354,000	106,407,000
011102- A012-1	Regular Allowances			(92,732,000)		(91,334,000)	(89,213,000)
011102- A012-2	Other Allowances (Excluding TA)			(14,020,000)		(14,020,000)	(17,194,000)
011102- A03	Operating Expenses			26,160,000		26,160,000	20,470,000
011102- A032	Communications			7,560,000		7,560,000	5,060,000
011102- A034	Occupancy Costs			7,500,000		7,500,000	5,500,000
011102- A038	Travel & Transportation			6,000,000		6,000,000	5,500,000
011102- A039	General			5,100,000		5,100,000	4,410,000

NO. 013.- FC21P12 PRIME MINISTER'S OFFICE				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011102- A04	Employees Retirement Benefits			1,442,000	1,442,000	1,367,000
011102- A041	Pension			1,442,000	1,442,000	1,367,000
011102- A05	Grants, Subsidies and Write off Loans			3,200,000	3,201,000	10,000,000
011102- A052	Grants Domestic			3,200,000	3,201,000	10,000,000
011102- A09	Physical Assets			1,500,000	1,000,000	800,000
011102- A092	Computer Equipment			500,000	500,000	300,000
011102- A096	Purchase of Plant and Machinery			1,000,000	500,000	500,000
011102- A13	Repairs and Maintenance			600,000	600,000	600,000
011102- A131	Machinery and Equipment			400,000	400,000	400,000
011102- A137	Computer Equipment			200,000	200,000	200,000
Total- STAFF AND HOUSEHOLD.				228,163,000	225,031,000	216,000,000
ID0035 WAGES OF HOUSEHOLD SERVANTS.						
011102- A01	Employees Related Expenses			86,539,000	82,381,000	64,007,000
011102- A011	Pay	178	119	41,705,000	39,813,000	28,604,000
011102- A011-2	Pay of Other Staff	(178)	(119)	(41,705,000)	(39,813,000)	(28,604,000)
011102- A012	Allowances			44,834,000	42,568,000	35,403,000
011102- A012-1	Regular Allowances			(41,344,000)	(39,078,000)	(30,690,000)
011102- A012-2	Other Allowances (Excluding TA)			(3,490,000)	(3,490,000)	(4,713,000)
011102- A03	Operating Expenses			20,950,000	18,950,000	14,598,000
011102- A038	Travel & Transportation			1,950,000	1,950,000	2,000,000
011102- A039	General			19,000,000	17,000,000	12,598,000
011102- A04	Employees Retirement Benefits			2,564,000	2,564,000	895,000
011102- A041	Pension			2,564,000	2,564,000	895,000
Total- WAGES OF HOUSEHOLD SERVANTS.				110,053,000	103,895,000	79,500,000
ID0036 STATE CONVEYANCES AND MOTOR CARS.						
011102- A01	Employees Related Expenses			4,201,000	4,202,000	4,375,000
011102- A011	Pay	10	10	1,961,000	1,961,000	1,845,000
011102- A011-2	Pay of Other Staff	(10)	(10)	(1,961,000)	(1,961,000)	(1,845,000)
011102- A012	Allowances			2,240,000	2,241,000	2,530,000
011102- A012-1	Regular Allowances			(2,075,000)	(2,076,000)	(2,218,000)
011102- A012-2	Other Allowances (Excluding TA)			(165,000)	(165,000)	(312,000)
011102- A03	Operating Expenses			21,711,000	18,811,000	20,613,000

NO. 013.- FC21P12 PRIME MINISTER'S OFFICE				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011102- A036	Motor Vehicles			1,610,000	1,610,000	611,000
011102- A038	Travel & Transportation			20,001,000	17,101,000	20,001,000
011102- A039	General			100,000	100,000	1,000
011102- A04	Employees Retirement Benefits			1,000	1,000	1,000
011102- A041	Pension			1,000	1,000	1,000
011102- A09	Physical Assets			2,000,000	2,000,000	1,000
011102- A095	Purchase of Transport			2,000,000	2,000,000	1,000
011102- A13	Repairs and Maintenance			10,000,000	8,031,000	12,000,000
011102- A130	Transport			10,000,000	8,031,000	12,000,000
Total-	STATE CONVEYANCES AND MOTOR CARS.			37,913,000	33,045,000	36,990,000
ID0037 DISPENSARY						
011102- A01	Employees Related Expenses			7,754,000	7,755,000	7,599,000
011102- A011	Pay	9	7	2,078,000	2,078,000	1,706,000
011102- A011-2	Pay of Other Staff	(9)	(7)	(2,078,000)	(2,078,000)	(1,706,000)
011102- A012	Allowances			5,676,000	5,677,000	5,893,000
011102- A012-1	Regular Allowances			(3,000,000)	(3,001,000)	(2,579,000)
011102- A012-2	Other Allowances (Excluding TA)			(2,676,000)	(2,676,000)	(3,314,000)
011102- A03	Operating Expenses			4,391,000	3,391,000	3,177,000
011102- A038	Travel & Transportation			1,000	1,000	1,000
011102- A039	General			4,390,000	3,390,000	3,176,000
011102- A04	Employees Retirement Benefits			101,000	101,000	742,000
011102- A041	Pension			101,000	101,000	742,000
011102- A09	Physical Assets			1,000,000	1,000,000	500,000
011102- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	500,000
011102- A13	Repairs and Maintenance			50,000	50,000	50,000
011102- A131	Machinery and Equipment			50,000	50,000	50,000
Total-	DISPENSARY			13,296,000	12,297,000	12,068,000
ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT						
011102- A01	Employees Related Expenses			30,679,000	29,983,000	23,253,000
011102- A011	Pay	74	47	14,225,000	13,937,000	10,015,000
011102- A011-2	Pay of Other Staff	(74)	(47)	(14,225,000)	(13,937,000)	(10,015,000)

NO. 013.- FC21P12 PRIME MINISTER'S OFFICE		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A012	Allowances		16,454,000	16,046,000	13,238,000
011102- A012-1	Regular Allowances		(15,254,000)	(14,846,000)	(11,562,000)
011102- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,200,000)	(1,676,000)
011102- A03	Operating Expenses		2,047,000	1,819,000	501,000
011102- A038	Travel & Transportation		1,000	1,000	
011102- A039	General		2,046,000	1,818,000	501,000
011102- A04	Employees Retirement Benefits		1,325,000	1,325,000	860,000
011102- A041	Pension		1,325,000	1,325,000	860,000
011102- A09	Physical Assets		551,000	101,000	102,000
011102- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
011102- A098	Purchase of Other Assets		451,000	1,000	2,000
011102- A13	Repairs and Maintenance		400,000	400,000	100,000
011102- A131	Machinery and Equipment		100,000	100,000	50,000
011102- A138	General		300,000	300,000	50,000
Total-	PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT		35,002,000	33,628,000	24,816,000
0111102	Total- Federal Executive		986,000,000	820,164,000	862,878,000
01111	Total- Executive and Legislative Organs		986,000,000	820,164,000	862,878,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		986,000,000	820,164,000	862,878,000
01	Total- General Public Service		986,000,000	820,164,000	862,878,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107101	Relief measures :				
ID9592 NATIONAL DIASTER MANAGEMENT					
107101- A01	Employees Related Expenses			180,061,000	188,000,000
107101- A011	Pay	158		60,969,000	61,911,000
107101- A011-1	Pay of Officers	(50)		(29,752,000)	(31,435,000)
107101- A011-2	Pay of Other Staff	(108)		(31,217,000)	(30,476,000)
107101- A012	Allowances			119,092,000	126,089,000
107101- A012-1	Regular Allowances			(78,549,000)	(81,388,000)

NO. 013.- FC21P12 PRIME MINISTER'S OFFICE		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
107101- A012-2	Other Allowances (Excluding TA)		(40,543,000)	(44,701,000)
107101- A03	Operating Expenses		69,090,000	96,644,000
107101- A031	Fees		1,000	1,000
107101- A032	Communications		4,043,000	2,968,000
107101- A033	Utilities		1,830,000	2,930,000
107101- A034	Occupancy Costs		29,665,000	32,493,000
107101- A038	Travel & Transportation		25,013,000	40,302,000
107101- A039	General		8,538,000	17,950,000
107101- A04	Employees Retirement Benefits		16,001,000	16,001,000
107101- A041	Pension		16,001,000	16,001,000
107101- A05	Grants, Subsidies and Write off Loans		2,000	2,000
107101- A052	Grants Domestic		2,000	2,000
107101- A06	Transfers		1,010,000	1,502,000
107101- A062	Technical Assistance		706,000	1,500,000
107101- A063	Entertainment & Gifts		303,000	1,000
107101- A064	Other Transfer Payments		1,000	1,000
107101- A09	Physical Assets		1,660,000	1,800,000
107101- A092	Computer Equipment		860,000	1,000,000
107101- A096	Purchase of Plant and Machinery		300,000	300,000
107101- A097	Purchase of Furniture and Fixture		500,000	500,000
107101- A13	Repairs and Maintenance		4,945,000	5,051,000
107101- A130	Transport		4,250,000	4,000,000
107101- A131	Machinery and Equipment		295,000	300,000
107101- A132	Furniture and Fixture		91,000	150,000
107101- A133	Buildings and Structure		309,000	601,000
Total-	NATIONAL DIASTER MANAGEMENT		272,769,000	309,000,000
107101	Total- Relief measures		272,769,000	309,000,000
1071	Total- Administration		272,769,000	309,000,000
107	Total- Administration		272,769,000	309,000,000
10	Total- Social Protection		272,769,000	309,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		986,000,000	1,171,878,000

NO. 013.- FC21P12 PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

TOTAL - DEMAND		<u>986,000,000</u>	<u>1,092,933,000</u>	<u>1,171,878,000</u>
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NO. 014.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted **Rs. 280,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	272,000,000	263,222,000	280,000,000
	Total	272,000,000	263,222,000	280,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	174,000,000	174,005,000	192,000,000
A011	Pay	92,278,000	92,278,000	103,963,000
A011-1	Pay of Officers	(56,914,000)	(56,914,000)	(63,007,000)
A011-2	Pay of Other Staff	(35,364,000)	(35,364,000)	(40,956,000)
A012	Allowances	81,722,000	81,727,000	88,037,000
A012-1	Regular Allowances	(67,340,000)	(67,345,000)	(73,638,000)
A012-2	Other Allowances (Excluding TA)	(14,382,000)	(14,382,000)	(14,399,000)
A03	Operating Expenses	81,717,000	73,602,000	73,327,000
A04	Employees Retirement Benefits	3,701,000	3,701,000	2,921,000
A05	Grants, Subsidies and Write off Loans	5,440,000	5,439,000	7,512,000
A06	Transfers	1,650,000	1,650,000	5,000
A09	Physical Assets	1,292,000	994,000	936,000
A13	Repairs and Maintenance	4,200,000	3,831,000	3,299,000
	Total	272,000,000	263,222,000	280,000,000

NO. 014.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0443	Administration:				
044301	ADMINISTRATION :				
ID5247	BOARD OF INVESTMENT, ISLAMABAD.				
044301- A01	Employees Related Expenses		134,874,000	134,875,000	146,987,000
044301- A011	Pay	197 203	72,914,000	72,914,000	82,000,000
044301- A011-1	Pay of Officers	(71) (71)	(46,900,000)	(46,900,000)	(51,470,000)
044301- A011-2	Pay of Other Staff	(126) (132)	(26,014,000)	(26,014,000)	(30,530,000)
044301- A012	Allowances		61,960,000	61,961,000	64,987,000
044301- A012-1	Regular Allowances		(50,955,000)	(50,956,000)	(54,612,000)
044301- A012-2	Other Allowances (Excluding TA)		(11,005,000)	(11,005,000)	(10,375,000)
044301- A03	Operating Expenses		55,533,000	48,502,000	48,692,000
044301- A032	Communications		6,050,000	5,270,000	4,240,000
044301- A033	Utilities		2,460,000	2,410,000	2,550,000
044301- A034	Occupancy Costs		20,052,000	20,052,000	20,052,000
044301- A036	Motor Vehicles		25,000	25,000	25,000
044301- A038	Travel & Transportation		11,305,000	9,455,000	9,135,000
044301- A039	General		15,641,000	11,290,000	12,690,000
044301- A04	Employees Retirement Benefits		2,600,000	2,600,000	1,900,000
044301- A041	Pension		2,600,000	2,600,000	1,900,000
044301- A05	Grants, Subsidies and Write off Loans		5,436,000	5,436,000	7,500,000
044301- A052	Grants Domestic		5,436,000	5,436,000	7,500,000
044301- A06	Transfers		1,500,000	1,500,000	1,000
044301- A063	Entertainment & Gifts		1,500,000	1,500,000	1,000
044301- A09	Physical Assets		701,000	451,000	601,000
044301- A092	Computer Equipment		500,000	300,000	400,000
044301- A095	Purchase of Transport		1,000	1,000	1,000
044301- A096	Purchase of Plant and Machinery		100,000	50,000	100,000
044301- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
044301- A13	Repairs and Maintenance		2,825,000	2,507,000	2,264,000

NO. 014.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044301- A130	Transport			1,200,000	1,032,000	1,000,000
044301- A131	Machinery and Equipment			500,000	450,000	450,000
044301- A132	Furniture and Fixture			300,000	300,000	214,000
044301- A133	Buildings and Structure			175,000	175,000	100,000
044301- A137	Computer Equipment			550,000	500,000	450,000
044301- A138	General			100,000	50,000	50,000
Total-	BOARD OF INVESTMENT, ISLAMABAD.			203,469,000	195,871,000	207,945,000
044301	Total- ADMINISTRATION			203,469,000	195,871,000	207,945,000
0443	Total- Administration			203,469,000	195,871,000	207,945,000
044	Total- Mining and Manufacturing			203,469,000	195,871,000	207,945,000
04	Total- Economic Affairs			203,469,000	195,871,000	207,945,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			203,469,000	195,871,000	207,945,000

NO. 014.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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		6,837,000	6,838,000	9,097,000
044301- A011	Pay	14 15	3,600,000	3,600,000	4,800,000
044301- A011-1	Pay of Officers	(5) (6)	(2,300,000)	(2,300,000)	(3,300,000)
044301- A011-2	Pay of Other Staff	(9) (9)	(1,300,000)	(1,300,000)	(1,500,000)
044301- A012	Allowances		3,237,000	3,238,000	4,297,000
044301- A012-1	Regular Allowances		(2,296,000)	(2,297,000)	(3,250,000)
044301- A012-2	Other Allowances (Excluding TA)		(941,000)	(941,000)	(1,047,000)
044301- A03	Operating Expenses		6,805,000	6,678,000	7,587,000
044301- A032	Communications		467,000	423,000	467,000
044301- A033	Utilities		600,000	597,000	850,000
044301- A034	Occupancy Costs		4,782,000	4,782,000	5,484,000
044301- A036	Motor Vehicles		1,000	1,000	1,000
044301- A038	Travel & Transportation		711,000	646,000	551,000
044301- A039	General		244,000	229,000	234,000
044301- A04	Employees Retirement Benefits		1,000	1,000	1,000
044301- A041	Pension		1,000	1,000	1,000
044301- A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
044301- A052	Grants Domestic		1,000	1,000	3,000
044301- A06	Transfers		30,000	30,000	1,000
044301- A063	Entertainment & Gifts		30,000	30,000	1,000
044301- A09	Physical Assets		6,000	6,000	6,000
044301- A092	Computer Equipment		3,000	3,000	3,000
044301- A095	Purchase of Transport		1,000	1,000	1,000
044301- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
044301- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
044301- A13	Repairs and Maintenance		235,000	228,000	194,000
044301- A130	Transport		100,000	100,000	80,000

NO. 014.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044301-	A131	Machinery and Equipment		50,000	50,000	10,000
044301-	A132	Furniture and Fixture		50,000	45,000	50,000
044301-	A137	Computer Equipment		35,000	33,000	54,000
Total-	BOI'S INVESTMENT FACILITATION CENTRE, LAHORE.			13,915,000	13,782,000	16,889,000
044301	Total-	ADMINISTRATION		13,915,000	13,782,000	16,889,000
0443	Total-	Administration		13,915,000	13,782,000	16,889,000
044	Total-	Mining and Manufacturing		13,915,000	13,782,000	16,889,000
04	Total-	Economic Affairs		13,915,000	13,782,000	16,889,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			13,915,000	13,782,000	16,889,000

NO. 014.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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		4,306,000	4,307,000	4,631,000
044301- A011	Pay	9 9	2,212,000	2,212,000	2,400,000
044301- A011-1	Pay of Officers	(2) (2)	(1,012,000)	(1,012,000)	(1,100,000)
044301- A011-2	Pay of Other Staff	(7) (7)	(1,200,000)	(1,200,000)	(1,300,000)
044301- A012	Allowances		2,094,000	2,095,000	2,231,000
044301- A012-1	Regular Allowances		(1,713,000)	(1,714,000)	(1,879,000)
044301- A012-2	Other Allowances (Excluding TA)		(381,000)	(381,000)	(352,000)
044301- A03	Operating Expenses		3,007,000	2,753,000	3,136,000
044301- A032	Communications		295,000	235,000	230,000
044301- A033	Utilities		462,000	420,000	410,000
044301- A034	Occupancy Costs		1,605,000	1,550,000	2,001,000
044301- A036	Motor Vehicles		1,000	1,000	1,000
044301- A038	Travel & Transportation		501,000	416,000	341,000
044301- A039	General		143,000	131,000	153,000
044301- A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
044301- A052	Grants Domestic		1,000	1,000	3,000
044301- A06	Transfers		10,000	10,000	1,000
044301- A063	Entertainment & Gifts		10,000	10,000	1,000
044301- A09	Physical Assets		6,000	6,000	6,000
044301- A092	Computer Equipment		3,000	3,000	3,000
044301- A095	Purchase of Transport		1,000	1,000	1,000
044301- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
044301- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
044301- A13	Repairs and Maintenance		140,000	140,000	152,000
044301- A130	Transport		50,000	50,000	50,000
044301- A131	Machinery and Equipment		60,000	60,000	60,000
044301- A132	Furniture and Fixture		30,000	30,000	39,000

NO. 014.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
044301- A133	Buildings and Structure					1,000
044301- A137	Computer Equipment					2,000
Total-	BOI'S INVESTMENT FACILITATION CENTRE, PESHAWAR.			7,470,000	7,217,000	7,929,000
044301	Total- ADMINISTRATION			7,470,000	7,217,000	7,929,000
0443	Total- Administration			7,470,000	7,217,000	7,929,000
044	Total- Mining and Manufacturing			7,470,000	7,217,000	7,929,000
04	Total- Economic Affairs			7,470,000	7,217,000	7,929,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			7,470,000	7,217,000	7,929,000

NO. 014.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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		22,909,000	22,910,000	26,093,000
044301- A011	Pay	58 50	10,798,000	10,798,000	11,974,000
044301- A011-1	Pay of Officers	(13) (8)	(4,818,000)	(4,818,000)	(5,218,000)
044301- A011-2	Pay of Other Staff	(45) (42)	(5,980,000)	(5,980,000)	(6,756,000)
044301- A012	Allowances		12,111,000	12,112,000	14,119,000
044301- A012-1	Regular Allowances		(10,571,000)	(10,572,000)	(12,009,000)
044301- A012-2	Other Allowances (Excluding TA)		(1,540,000)	(1,540,000)	(2,110,000)
044301- A03	Operating Expenses		12,985,000	12,486,000	10,609,000
044301- A032	Communications		1,275,000	1,147,000	925,000
044301- A033	Utilities		2,250,000	2,025,000	1,060,000
044301- A034	Occupancy Costs		7,220,000	7,218,000	7,220,000
044301- A038	Travel & Transportation		1,350,000	1,295,000	805,000
044301- A039	General		890,000	801,000	599,000
044301- A04	Employees Retirement Benefits		1,100,000	1,100,000	1,020,000
044301- A041	Pension		1,100,000	1,100,000	1,020,000
044301- A05	Grants, Subsidies and Write off Loans		1,000		3,000
044301- A052	Grants Domestic		1,000		3,000
044301- A06	Transfers		100,000	100,000	1,000
044301- A063	Entertainment & Gifts		100,000	100,000	1,000
044301- A09	Physical Assets		276,000	258,000	181,000
044301- A092	Computer Equipment		125,000	112,000	80,000
044301- A095	Purchase of Transport		1,000	1,000	1,000
044301- A096	Purchase of Plant and Machinery		100,000	100,000	50,000
044301- A097	Purchase of Furniture and Fixture		50,000	45,000	50,000
044301- A13	Repairs and Maintenance		770,000	743,000	500,000
044301- A130	Transport		250,000	250,000	200,000
044301- A131	Machinery and Equipment		200,000	200,000	150,000

NO. 014.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
044301-	A132			100,000	90,000	50,000
044301-	A133			50,000	50,000	10,000
044301-	A137			170,000	153,000	90,000
Total-	BOARD OF INVESTMENT, KARACHI			38,141,000	37,597,000	38,407,000
044301	Total- ADMINISTRATION			38,141,000	37,597,000	38,407,000
0443	Total- Administration			38,141,000	37,597,000	38,407,000
044	Total- Mining and Manufacturing			38,141,000	37,597,000	38,407,000
04	Total- Economic Affairs			38,141,000	37,597,000	38,407,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			38,141,000	37,597,000	38,407,000

NO. 014.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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		5,074,000	5,075,000	5,192,000
044301- A011	Pay	8 8	2,754,000	2,754,000	2,789,000
044301- A011-1	Pay of Officers	(2) (2)	(1,884,000)	(1,884,000)	(1,919,000)
044301- A011-2	Pay of Other Staff	(6) (6)	(870,000)	(870,000)	(870,000)
044301- A012	Allowances		2,320,000	2,321,000	2,403,000
044301- A012-1	Regular Allowances		(1,805,000)	(1,806,000)	(1,888,000)
044301- A012-2	Other Allowances (Excluding TA)		(515,000)	(515,000)	(515,000)
044301- A03	Operating Expenses		3,387,000	3,183,000	3,303,000
044301- A032	Communications		145,000	101,000	145,000
044301- A033	Utilities		175,000	125,000	245,000
044301- A034	Occupancy Costs		2,200,000	2,100,000	2,260,000
044301- A038	Travel & Transportation		674,000	664,000	490,000
044301- A039	General		193,000	193,000	163,000
044301- A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
044301- A052	Grants Domestic		1,000	1,000	3,000
044301- A06	Transfers		10,000	10,000	1,000
044301- A063	Entertainment & Gifts		10,000	10,000	1,000
044301- A09	Physical Assets		303,000	273,000	142,000
044301- A092	Computer Equipment		102,000	92,000	61,000
044301- A095	Purchase of Transport		1,000	1,000	1,000
044301- A096	Purchase of Plant and Machinery		100,000	90,000	50,000
044301- A097	Purchase of Furniture and Fixture		100,000	90,000	30,000
044301- A13	Repairs and Maintenance		230,000	213,000	189,000
044301- A130	Transport		80,000	80,000	80,000
044301- A131	Machinery and Equipment		70,000	64,000	40,000
044301- A132	Furniture and Fixture		50,000	44,000	39,000
044301- A137	Computer Equipment		30,000	25,000	30,000

NO. 014.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	BIO'S INVESTMENT FACILITATION CENTRE, QUETTA.			9,005,000	8,755,000	8,830,000
044301	Total- ADMINISTRATION			9,005,000	8,755,000	8,830,000
0443	Total- Administration			9,005,000	8,755,000	8,830,000
044	Total- Mining and Manufacturing			9,005,000	8,755,000	8,830,000
04	Total- Economic Affairs			9,005,000	8,755,000	8,830,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			9,005,000	8,755,000	8,830,000
TOTAL - DEMAND				272,000,000	263,222,000	280,000,000

NO. 015.- PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 015

(FC21F02)

PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted **Rs. 62,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,000,000	62,980,000	62,000,000
	Total	70,000,000	62,980,000	62,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	49,281,000	48,372,000	51,708,000
A011	Pay	26,887,000	26,807,000	27,480,000
A011-1	Pay of Officers	(21,530,000)	(21,580,000)	(22,633,000)
A011-2	Pay of Other Staff	(5,357,000)	(5,227,000)	(4,847,000)
A012	Allowances	22,394,000	21,565,000	24,228,000
A012-1	Regular Allowances	(17,583,000)	(16,754,000)	(20,904,000)
A012-2	Other Allowances (Excluding TA)	(4,811,000)	(4,811,000)	(3,324,000)
A03	Operating Expenses	16,272,000	11,555,000	9,482,000
A04	Employees Retirement Benefits	175,000	1,888,000	66,000
A05	Grants, Subsidies and Write off Loans	200,000	200,000	1,000
A06	Transfers	170,000	9,000	1,000
A09	Physical Assets	2,650,000	339,000	273,000
A13	Repairs and Maintenance	1,252,000	617,000	469,000
	Total	70,000,000	62,980,000	62,000,000

NO. 015.- FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011104	Administrative Inspection :				
ID1997	PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.				
011104- A01	Employees Related Expenses		49,281,000	48,372,000	51,708,000
011104- A011	Pay	55 56	26,887,000	26,807,000	27,480,000
011104- A011-1	Pay of Officers	(22) (23)	(21,530,000)	(21,580,000)	(22,633,000)
011104- A011-2	Pay of Other Staff	(33) (33)	(5,357,000)	(5,227,000)	(4,847,000)
011104- A012	Allowances		22,394,000	21,565,000	24,228,000
011104- A012-1	Regular Allowances		(17,583,000)	(16,754,000)	(20,904,000)
011104- A012-2	Other Allowances (Excluding TA)		(4,811,000)	(4,811,000)	(3,324,000)
011104- A03	Operating Expenses		16,272,000	11,555,000	9,482,000
011104- A032	Communications		1,555,000	715,000	501,000
011104- A033	Utilities		1,190,000	310,000	102,000
011104- A034	Occupancy Costs		6,075,000	5,517,000	4,767,000
011104- A036	Motor Vehicles		20,000	1,000	1,000
011104- A038	Travel & Transportation		4,060,000	3,243,000	1,642,000
011104- A039	General		3,372,000	1,769,000	2,469,000
011104- A04	Employees Retirement Benefits		175,000	1,888,000	66,000
011104- A041	Pension		175,000	1,888,000	66,000
011104- A05	Grants, Subsidies and Write off Loans		200,000	200,000	1,000
011104- A052	Grants Domestic		200,000	200,000	1,000
011104- A06	Transfers		170,000	9,000	1,000
011104- A063	Entertainment & Gifts		170,000	9,000	1,000
011104- A09	Physical Assets		2,650,000	339,000	273,000
011104- A092	Computer Equipment		900,000	37,000	71,000
011104- A095	Purchase of Transport		20,000	1,000	1,000
011104- A096	Purchase of Plant and Machinery		1,430,000	1,000	1,000
011104- A097	Purchase of Furniture and Fixture		300,000	300,000	200,000
011104- A13	Repairs and Maintenance		1,252,000	617,000	469,000

NO. 015.- FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011104-	A130			800,000	370,000	327,000
011104-	A131			330,000	125,000	20,000
011104-	A132			122,000	122,000	122,000
Total-	PRIME MINISTER'S INSPECTION			70,000,000	62,980,000	62,000,000
	COMMISSION ISLAMABAD.					
011104	Total- Administrative Inspection			70,000,000	62,980,000	62,000,000
0111	Total- Executive and Legislative Organs			70,000,000	62,980,000	62,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			70,000,000	62,980,000	62,000,000
01	Total- General Public Service			70,000,000	62,980,000	62,000,000
Total-	ACCOUNTANT GENERAL			70,000,000	62,980,000	62,000,000
	PAKISTAN REVENUES					
TOTAL - DEMAND				70,000,000	62,980,000	62,000,000

NO. 016.- ATOMIC ENERGY**DEMANDS FOR GRANTS**

**DEMAND NO. 016
(FC21A01)
ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY**.

Voted Rs. 10,308,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	9,412,000,000	9,340,796,000	10,308,000,000
Total	9,412,000,000	9,340,796,000	10,308,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			921,000,000
A011 Pay			479,937,000
A011-1 Pay of Officers			(316,504,000)
A011-2 Pay of Other Staff			(163,433,000)
A012 Allowances			441,063,000
A012-1 Regular Allowances			(390,378,000)
A012-2 Other Allowances (Excluding TA)			(50,685,000)
A03 Operating Expenses	9,412,000,000	9,340,796,000	9,387,000,000
Total	9,412,000,000	9,340,796,000	10,308,000,000

NO. 016.- FC21A01 ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017101	Atomic Energy :				
ID0029	PAKISTAN NUCLEAR REGULATORY AUTHORITY				
017101- A01	Employees Related Expenses				921,000,000
017101- A011	Pay				479,937,000
017101- A011-1	Pay of Officers				(316,504,000)
017101- A011-2	Pay of Other Staff				(163,433,000)
017101- A012	Allowances				441,063,000
017101- A012-1	Regular Allowances				(390,378,000)
017101- A012-2	Other Allowances (Excluding TA)				(50,685,000)
017101- A03	Operating Expenses			724,000,000	723,000,000
017101- A039	General			724,000,000	723,000,000
Total-	PAKISTAN NUCLEAR REGULATORY AUTHORITY			724,000,000	723,000,000
ID0030	PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT)				
017101- A03	Operating Expenses			8,688,000,000	8,617,796,000
017101- A039	General			8,688,000,000	8,617,796,000
Total-	PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT)			8,688,000,000	8,617,796,000
017101	Total-	Atomic Energy		9,412,000,000	9,340,796,000
0171	Total-	Research & Dev. General Public Services		9,412,000,000	9,340,796,000
017	Total-	Research and Development General Public Services		9,412,000,000	9,340,796,000
01	Total-	General Public Service		9,412,000,000	9,340,796,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			9,412,000,000	9,340,796,000
TOTAL - DEMAND				9,412,000,000	9,340,796,000

NO. 017.- STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted **Rs. 117,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	113,000,000	111,392,000	117,000,000
	Total	113,000,000	111,392,000	117,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	91,655,000	91,658,000	98,000,000
A011	Pay	57,893,000	57,893,000	57,938,000
A011-1	Pay of Officers	(6,708,000)	(6,708,000)	(6,622,000)
A011-2	Pay of Other Staff	(51,185,000)	(51,185,000)	(51,316,000)
A012	Allowances	33,762,000	33,765,000	40,062,000
A012-1	Regular Allowances	(22,798,000)	(22,801,000)	(28,860,000)
A012-2	Other Allowances (Excluding TA)	(10,964,000)	(10,964,000)	(11,202,000)
A03	Operating Expenses	13,213,000	11,892,000	15,614,000
A04	Employees Retirement Benefits	3,211,000	3,211,000	2,147,000
A05	Grants, Subsidies and Write off Loans	2,008,000	2,008,000	10,000
A06	Transfers	25,000	25,000	25,000
A09	Physical Assets	1,875,000	1,687,000	431,000
A13	Repairs and Maintenance	1,013,000	911,000	773,000
	Total	113,000,000	111,392,000	117,000,000

NO. 017.- FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 017.- FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
KA0019 CONTROLLER STATIONERY AND FORMS (H.Q.) KARACHI.					
044120- A01	Employees Related Expenses		30,899,000	30,901,000	34,000,000
044120- A011	Pay	71 71	18,897,000	18,897,000	19,629,000
044120- A011-1	Pay of Officers	(12) (12)	(4,760,000)	(4,760,000)	(4,419,000)
044120- A011-2	Pay of Other Staff	(59) (59)	(14,137,000)	(14,137,000)	(15,210,000)
044120- A012	Allowances		12,002,000	12,004,000	14,371,000
044120- A012-1	Regular Allowances		(8,740,000)	(8,742,000)	(10,671,000)
044120- A012-2	Other Allowances (Excluding TA)		(3,262,000)	(3,262,000)	(3,700,000)
044120- A03	Operating Expenses		2,659,000	2,393,000	3,319,000
044120- A032	Communications		122,000	121,000	162,000
044120- A033	Utilities		3,000		3,000
044120- A034	Occupancy Costs		1,502,000	1,502,000	1,802,000
044120- A036	Motor Vehicles		2,000	1,000	2,000
044120- A038	Travel & Transportation		730,000	469,000	940,000
044120- A039	General		300,000	300,000	410,000
044120- A04	Employees Retirement Benefits		800,000	800,000	923,000
044120- A041	Pension		800,000	800,000	923,000
044120- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
044120- A052	Grants Domestic		5,000	5,000	5,000
044120- A09	Physical Assets		1,475,000	1,327,000	231,000
044120- A095	Purchase of Transport		1,400,000	1,252,000	1,000
044120- A096	Purchase of Plant and Machinery		50,000	50,000	150,000
044120- A097	Purchase of Furniture and Fixture		25,000	25,000	80,000
044120- A13	Repairs and Maintenance		162,000	146,000	222,000
044120- A130	Transport		30,000	30,000	80,000
044120- A131	Machinery and Equipment		40,000	40,000	40,000
044120- A132	Furniture and Fixture		40,000	24,000	40,000
044120- A137	Computer Equipment		52,000	52,000	62,000

NO. 017.- FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	CONTROLLER STATIONERY AND FORMS (H.Q.) KARACHI.			36,000,000	35,572,000	38,700,000
KA0020 DEPUTY CONTROLLER STATIONERY AND FORMS UNIVERSITY ROAD KARACHI						
044120- A01	Employees Related Expenses			60,756,000	60,757,000	64,000,000
044120- A011	Pay	197	197	38,996,000	38,996,000	38,309,000
044120- A011-1	Pay of Officers	(5)	(5)	(1,948,000)	(1,948,000)	(2,203,000)
044120- A011-2	Pay of Other Staff	(192)	(192)	(37,048,000)	(37,048,000)	(36,106,000)
044120- A012	Allowances			21,760,000	21,761,000	25,691,000
044120- A012-1	Regular Allowances			(14,058,000)	(14,059,000)	(18,189,000)
044120- A012-2	Other Allowances (Excluding TA)			(7,702,000)	(7,702,000)	(7,502,000)
044120- A03	Operating Expenses			10,554,000	9,499,000	12,295,000
044120- A032	Communications			255,000	255,000	255,000
044120- A033	Utilities			602,000	602,000	802,000
044120- A034	Occupancy Costs			1,010,000	1,010,000	2,710,000
044120- A036	Motor Vehicles			2,000	2,000	2,000
044120- A038	Travel & Transportation			155,000	155,000	155,000
044120- A039	General			8,530,000	7,475,000	8,371,000
044120- A04	Employees Retirement Benefits			2,411,000	2,411,000	1,224,000
044120- A041	Pension			2,411,000	2,411,000	1,224,000
044120- A05	Grants, Subsidies and Write off Loans			2,003,000	2,003,000	5,000
044120- A052	Grants Domestic			2,003,000	2,003,000	5,000
044120- A06	Transfers			25,000	25,000	25,000
044120- A063	Entertainment & Gifts			25,000	25,000	25,000
044120- A09	Physical Assets			400,000	360,000	200,000
044120- A096	Purchase of Plant and Machinery			200,000	180,000	100,000
044120- A097	Purchase of Furniture and Fixture			200,000	180,000	100,000
044120- A13	Repairs and Maintenance			851,000	765,000	551,000
044120- A130	Transport			50,000	50,000	50,000
044120- A131	Machinery and Equipment			75,000	50,000	75,000
044120- A132	Furniture and Fixture			50,000	40,000	50,000
044120- A133	Buildings and Structure			600,000	600,000	300,000
044120- A137	Computer Equipment			76,000	25,000	76,000

NO. 017.- FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	DEPUTY CONTROLLER STATIONERY AND FORMS UNIVERSITY ROAD KARACHI			77,000,000	75,820,000	78,300,000
044120	Total- Others			113,000,000	111,392,000	117,000,000
0441	Total- Manufacturing			113,000,000	111,392,000	117,000,000
044	Total- Mining and Manufacturing			113,000,000	111,392,000	117,000,000
04	Total- Economic Affairs			113,000,000	111,392,000	117,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			113,000,000	111,392,000	117,000,000
TOTAL - DEMAND				113,000,000	111,392,000	117,000,000

NO. 018.- CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21N09)
CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION**.

Voted **Rs. 502,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
017	31,644,000	30,527,000	31,843,000
055	300,356,000	310,751,000	470,157,000
107	282,000,000		
Total	614,000,000	341,278,000	502,000,000
OBJECT CLASSIFICATION			
A01	388,272,000	222,561,000	291,642,000
A011	190,638,000	130,093,000	169,310,000
A011-1	(115,176,000)	(81,510,000)	(102,432,000)
A011-2	(75,462,000)	(48,583,000)	(66,878,000)
A012	197,634,000	92,468,000	122,332,000
A012-1	(141,563,000)	(76,346,000)	(103,673,000)
A012-2	(56,071,000)	(16,122,000)	(18,659,000)
A02	1,946,000	1,946,000	1,936,000
A03	172,665,000	95,873,000	171,605,000
A04	19,387,000	6,386,000	7,412,000
A05	1,216,000	1,210,000	1,015,000
A06	3,402,000	1,064,000	6,000
A09	10,252,000	5,604,000	19,891,000
A13	16,860,000	6,634,000	8,493,000
Total	614,000,000	341,278,000	502,000,000

NO. 018.- FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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/BIOLOGY/ZOOLOGY :				
ID6559	ZOOLOGICAL SURVEY OF PAKISTAN, ISLAMABAD				
017103- A01	Employees Related Expenses		19,656,000	19,656,000	21,090,000
017103- A011	Pay	48 48	11,553,000	11,553,000	13,564,000
017103- A011-1	Pay of Officers	(12) (12)	(5,621,000)	(5,621,000)	(5,869,000)
017103- A011-2	Pay of Other Staff	(36) (36)	(5,932,000)	(5,932,000)	(7,695,000)
017103- A012	Allowances		8,103,000	8,103,000	7,526,000
017103- A012-1	Regular Allowances		(6,415,000)	(6,415,000)	(6,984,000)
017103- A012-2	Other Allowances (Excluding TA)		(1,688,000)	(1,688,000)	(542,000)
017103- A02	Project Pre-Investment Analysis		52,000	52,000	52,000
017103- A022	Research Survey & Exploratory Oper		52,000	52,000	52,000
017103- A03	Operating Expenses		6,538,000	5,884,000	8,302,000
017103- A032	Communications		165,000	155,000	270,000
017103- A033	Utilities		300,000	300,000	410,000
017103- A034	Occupancy Costs		2,545,000	2,545,000	3,804,000
017103- A038	Travel & Transportation		1,701,000	1,501,000	2,061,000
017103- A039	General		1,827,000	1,383,000	1,757,000
017103- A04	Employees Retirement Benefits		1,485,000	1,485,000	61,000
017103- A041	Pension		1,485,000	1,485,000	61,000
017103- A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
017103- A052	Grants Domestic		2,000	2,000	2,000
017103- A06	Transfers		100,000	18,000	1,000
017103- A063	Entertainment & Gifts		100,000	18,000	1,000
017103- A09	Physical Assets		2,660,000	2,394,000	1,100,000
017103- A092	Computer Equipment		60,000		100,000
017103- A095	Purchase of Transport		100,000	100,000	100,000
017103- A096	Purchase of Plant and Machinery		1,500,000	1,294,000	600,000
017103- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	300,000

NO. 018.- FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017103- A13	Repairs and Maintenance			1,151,000	1,036,000	1,235,000
017103- A130	Transport			550,000	550,000	750,000
017103- A131	Machinery and Equipment			200,000	200,000	200,000
017103- A132	Furniture and Fixture			141,000	141,000	141,000
017103- A133	Buildings and Structure			200,000	85,000	84,000
017103- A137	Computer Equipment			60,000	60,000	60,000
Total-	ZOOLOGICAL SURVEY OF PAKISTAN, ISLAMABAD			31,644,000	30,527,000	31,843,000
017103	Total- MARINE/BIOLOGY/ZOOLOGY			31,644,000	30,527,000	31,843,000
0171	Total- Research & Dev. General Public Services			31,644,000	30,527,000	31,843,000
017	Total- Research and Development General Public Services			31,644,000	30,527,000	31,843,000
01	Total- General Public Service			31,644,000	30,527,000	31,843,000
05	Environment Protection:					
055	Administration of Environment Protection:					
0551	Administration of Environment Protection:					
055101	Administration :					
IB0607	ISLAMABAD WILDLIFE MANAGEMENT BOARD.					
055101- A01	Employees Related Expenses				9,166,000	17,535,000
055101- A011	Pay				8,806,000	17,100,000
055101- A011-1	Pay of Officers				(4,665,000)	(8,300,000)
055101- A011-2	Pay of Other Staff				(4,141,000)	(8,800,000)
055101- A012	Allowances				360,000	435,000
055101- A012-1	Regular Allowances				(360,000)	(435,000)
055101- A03	Operating Expenses				7,400,000	8,937,000
055101- A039	General				7,400,000	8,937,000
Total-	ISLAMABAD WILDLIFE MANAGEMENT BOARD.				16,566,000	26,472,000
ID6267	CLIMATE CHANGE (MAIN SECRETARIAT)					
055101- A01	Employees Related Expenses			126,470,000	126,470,000	136,895,000
055101- A011	Pay	192	192	70,558,000	70,558,000	74,000,000
055101- A011-1	Pay of Officers	(54)	(54)	(46,000,000)	(46,000,000)	(48,000,000)

NO. 018.- FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
055101- A011-2	Pay of Other Staff	(138)	(138)	(24,558,000)	(24,558,000)	(26,000,000)
055101- A012	Allowances			55,912,000	55,912,000	62,895,000
055101- A012-1	Regular Allowances			(46,311,000)	(46,311,000)	(51,994,000)
055101- A012-2	Other Allowances (Excluding TA)			(9,601,000)	(9,601,000)	(10,901,000)
055101- A03	Operating Expenses			38,399,000	34,590,000	70,052,000
055101- A032	Communications			3,650,000	2,800,000	4,900,000
055101- A033	Utilities			650,000	300,000	5,650,000
055101- A034	Occupancy Costs			12,878,000	12,828,000	18,979,000
055101- A038	Travel & Transportation			9,000,000	8,950,000	14,650,000
055101- A039	General			12,221,000	9,712,000	25,873,000
055101- A04	Employees Retirement Benefits			4,400,000	4,400,000	6,850,000
055101- A041	Pension			4,400,000	4,400,000	6,850,000
055101- A05	Grants, Subsidies and Write off Loans			1,202,000	1,202,000	1,003,000
055101- A052	Grants Domestic			1,202,000	1,202,000	1,003,000
055101- A06	Transfers			850,000	790,000	1,000
055101- A063	Entertainment & Gifts			850,000	790,000	1,000
055101- A09	Physical Assets			1,089,000	980,000	6,638,000
055101- A092	Computer Equipment			3,000		2,003,000
055101- A095	Purchase of Transport			1,000		151,000
055101- A096	Purchase of Plant and Machinery			685,000	580,000	2,084,000
055101- A097	Purchase of Furniture and Fixture			400,000	400,000	2,400,000
055101- A13	Repairs and Maintenance			2,802,000	2,532,000	4,152,000
055101- A130	Transport			1,100,000	1,050,000	1,600,000
055101- A131	Machinery and Equipment			750,000	750,000	1,000,000
055101- A132	Furniture and Fixture			300,000	300,000	800,000
055101- A133	Buildings and Structure			52,000		2,000
055101- A137	Computer Equipment			600,000	432,000	750,000
Total-	CLIMATE CHANGE (MAIN SECRETARIAT)			175,212,000	170,964,000	225,591,000
ID6556 PAKISTAN ENVIRONMENTAL PROTECTION AGENCY						
055101- A01	Employees Related Expenses			30,369,000	30,369,000	32,586,000
055101- A011	Pay	64	64	19,050,000	19,050,000	19,514,000

NO. 018.- FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
055101- A011-1	Pay of Officers	(22)	(22)	(9,759,000)	(9,759,000)	(9,986,000)
055101- A011-2	Pay of Other Staff	(42)	(42)	(9,291,000)	(9,291,000)	(9,528,000)
055101- A012	Allowances			11,319,000	11,319,000	13,072,000
055101- A012-1	Regular Allowances			(8,689,000)	(8,689,000)	(11,921,000)
055101- A012-2	Other Allowances (Excluding TA)			(2,630,000)	(2,630,000)	(1,151,000)
055101- A02	Project Pre-Investment Analysis			463,000	463,000	163,000
055101- A022	Research Survey & Exploratory Oper			463,000	463,000	163,000
055101- A03	Operating Expenses			11,296,000	11,296,000	10,663,000
055101- A032	Communications			962,000	962,000	752,000
055101- A033	Utilities			1,390,000	1,390,000	1,390,000
055101- A034	Occupancy Costs			4,001,000	4,001,000	4,001,000
055101- A036	Motor Vehicles			10,000	10,000	10,000
055101- A038	Travel & Transportation			2,001,000	2,001,000	1,951,000
055101- A039	General			2,932,000	2,932,000	2,559,000
055101- A04	Employees Retirement Benefits			500,000	500,000	100,000
055101- A041	Pension			500,000	500,000	100,000
055101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	6,000
055101- A052	Grants Domestic			6,000	6,000	6,000
055101- A06	Transfers			201,000	201,000	2,000
055101- A061	Scholarship			1,000	1,000	1,000
055101- A063	Entertainment & Gifts			200,000	200,000	1,000
055101- A09	Physical Assets			2,022,000	2,022,000	1,922,000
055101- A092	Computer Equipment			120,000	120,000	120,000
055101- A094	Other Stores and Stocks			1,702,000	1,702,000	1,602,000
055101- A095	Purchase of Transport			100,000	100,000	100,000
055101- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
055101- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
055101- A13	Repairs and Maintenance			1,356,000	1,356,000	1,356,000
055101- A130	Transport			600,000	600,000	600,000
055101- A131	Machinery and Equipment			700,000	700,000	700,000
055101- A132	Furniture and Fixture			50,000	50,000	50,000
055101- A133	Buildings and Structure			6,000	6,000	6,000

NO. 018.- FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	PAKISTAN ENVIRONMENTAL PROTECTION AGENCY			46,213,000	46,213,000	46,798,000
ID6809 GLOBAL CHANGE IMPACT STUDIES CENTRE						
055101- A01	Employees Related Expenses			36,900,000	36,900,000	52,341,000
055101- A011	Pay	55	55	23,596,000	20,126,000	25,132,000
055101- A011-1	Pay of Officers	(41)	(41)	(19,715,000)	(15,465,000)	(20,277,000)
055101- A011-2	Pay of Other Staff	(14)	(14)	(3,881,000)	(4,661,000)	(4,855,000)
055101- A012	Allowances			13,304,000	16,774,000	27,209,000
055101- A012-1	Regular Allowances			(11,103,000)	(14,571,000)	(22,746,000)
055101- A012-2	Other Allowances (Excluding TA)			(2,201,000)	(2,203,000)	(4,463,000)
055101- A02	Project Pre-Investment Analysis			1,431,000	1,431,000	1,721,000
055101- A022	Research Survey & Exploratory Oper			1,431,000	1,431,000	1,721,000
055101- A03	Operating Expenses			13,151,000	11,836,000	25,745,000
055101- A032	Communications			1,000,000	785,000	3,320,000
055101- A033	Utilities			2,400,000	2,350,000	2,200,000
055101- A034	Occupancy Costs			3,181,000	3,181,000	15,904,000
055101- A036	Motor Vehicles			1,600,000	1,150,000	700,000
055101- A038	Travel & Transportation			900,000	400,000	400,000
055101- A039	General			4,070,000	3,970,000	3,221,000
055101- A04	Employees Retirement Benefits			1,000	1,000	1,000
055101- A041	Pension			1,000	1,000	1,000
055101- A06	Transfers			450,000	55,000	1,000
055101- A063	Entertainment & Gifts			450,000	55,000	1,000
055101- A09	Physical Assets			231,000	208,000	231,000
055101- A092	Computer Equipment			180,000	157,000	180,000
055101- A095	Purchase of Transport			1,000	1,000	1,000
055101- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
055101- A13	Repairs and Maintenance			1,900,000	1,710,000	950,000
055101- A130	Transport			1,200,000	1,010,000	500,000
055101- A132	Furniture and Fixture			200,000	200,000	200,000
055101- A133	Buildings and Structure			300,000	300,000	200,000
055101- A137	Computer Equipment			200,000	200,000	50,000

NO. 018.- FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total-	GLOBAL CHANGE IMPACT STUDIES CENTRE		54,064,000	52,141,000	80,990,000
ID9668 PAKISTAN CLIMATE CHANGE AUTHORITY					
055101- A01	Employees Related Expenses				31,195,000
055101- A011	Pay	72			20,000,000
055101- A011-1	Pay of Officers	(26)			(10,000,000)
055101- A011-2	Pay of Other Staff	(46)			(10,000,000)
055101- A012	Allowances				11,195,000
055101- A012-1	Regular Allowances				(9,593,000)
055101- A012-2	Other Allowances (Excluding TA)				(1,602,000)
055101- A03	Operating Expenses				17,600,000
055101- A032	Communications				1,600,000
055101- A033	Utilities				1,900,000
055101- A034	Occupancy Costs				6,800,000
055101- A038	Travel & Transportation				3,300,000
055101- A039	General				4,000,000
055101- A04	Employees Retirement Benefits				400,000
055101- A041	Pension				400,000
055101- A05	Grants, Subsidies and Write off Loans				4,000
055101- A052	Grants Domestic				4,000
055101- A06	Transfers				1,000
055101- A063	Entertainment & Gifts				1,000
055101- A09	Physical Assets				10,000,000
055101- A092	Computer Equipment				1,500,000
055101- A095	Purchase of Transport				4,500,000
055101- A096	Purchase of Plant and Machinery				2,000,000
055101- A097	Purchase of Furniture and Fixture				2,000,000
055101- A13	Repairs and Maintenance				800,000
055101- A130	Transport				300,000
055101- A131	Machinery and Equipment				200,000
055101- A132	Furniture and Fixture				100,000
055101- A137	Computer Equipment				200,000

NO. 018.- FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- PAKISTAN CLIMATE CHANGE AUTHORITY				60,000,000	
055101	Total- Administration		275,489,000	285,884,000	439,851,000
0551	Total- Administration of Environment Protection		275,489,000	285,884,000	439,851,000
055	Total- Administration of Environment Protection		275,489,000	285,884,000	439,851,000
05	Total- Environment Protection		275,489,000	285,884,000	439,851,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107101	RELIEF MEASURES :				
ID6555	NATIONAL DISASTER MANAGEMENT AUTHORITY				
107101- A01	Employees Related Expenses		174,877,000		
107101- A011	Pay 263		65,881,000		
107101- A011-1	Pay of Officers (61)		(34,081,000)		
107101- A011-2	Pay of Other Staff (202)		(31,800,000)		
107101- A012	Allowances		108,996,000		
107101- A012-1	Regular Allowances		(69,045,000)		
107101- A012-2	Other Allowances (Excluding TA)		(39,951,000)		
107101- A03	Operating Expenses		78,414,000		
107101- A031	Fees		1,000		
107101- A032	Communications		3,800,000		
107101- A033	Utilities		1,830,000		
107101- A034	Occupancy Costs		25,032,000		
107101- A038	Travel & Transportation		29,201,000		
107101- A039	General		18,550,000		
107101- A04	Employees Retirement Benefits		13,001,000		
107101- A041	Pension		13,001,000		
107101- A05	Grants, Subsidies and Write off Loans		6,000		
107101- A052	Grants Domestic		6,000		
107101- A06	Transfers		1,801,000		
107101- A062	Technical Assistance		1,000,000		

NO. 018.- FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107101- A063	Entertainment & Gifts			800,000		
107101- A064	Other Transfer Payments			1,000		
107101- A09	Physical Assets			4,250,000		
107101- A092	Computer Equipment			2,500,000		
107101- A096	Purchase of Plant and Machinery			1,000,000		
107101- A097	Purchase of Furniture and Fixture			750,000		
107101- A13	Repairs and Maintenance			9,651,000		
107101- A130	Transport			8,000,000		
107101- A131	Machinery and Equipment			400,000		
107101- A132	Furniture and Fixture			250,000		
107101- A133	Buildings and Structure			1,001,000		
Total-	NATIONAL DISASTER MANAGEMENT AUTHORITY			282,000,000		
107101	Total- RELIEF MEASURES			282,000,000		
1071	Total- Administration			282,000,000		
107	Total- Administration			282,000,000		
10	Total- Social Protection			282,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			589,133,000	316,411,000	471,694,000

NO. 018.- FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
05	Environment Protection:					
055	Administration of Environment Protection:					
0551	Administration of Environment Protection:					
055101	Administration :					
HQ3438 COORDINATION, MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES,						
055101- A03	Operating Expenses			24,867,000	24,867,000	30,306,000
055101- A039	General			24,867,000	24,867,000	30,306,000
	Total-	COORDINATION, MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES,		24,867,000	24,867,000	30,306,000
055101	Total- Administration			24,867,000	24,867,000	30,306,000
0551	Total- Administration of Environment Protection			24,867,000	24,867,000	30,306,000
055	Total- Administration of Environment Protection			24,867,000	24,867,000	30,306,000
05	Total- Environment Protection			24,867,000	24,867,000	30,306,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			24,867,000	24,867,000	30,306,000
	TOTAL - DEMAND			614,000,000	341,278,000	502,000,000

NO. 019.- COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

Voted **Rs. 11,080,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	4,912,000,000	5,455,683,000	11,080,000,000
	Total	4,912,000,000	5,455,683,000	11,080,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,945,498,000	2,052,979,000	2,028,251,000
A011	Pay	980,705,000	1,017,871,000	998,300,000
A011-1	Pay of Officers	(412,206,000)	(416,603,000)	(414,388,000)
A011-2	Pay of Other Staff	(568,499,000)	(601,268,000)	(583,912,000)
A012	Allowances	964,793,000	1,035,108,000	1,029,951,000
A012-1	Regular Allowances	(780,196,000)	(814,271,000)	(867,984,000)
A012-2	Other Allowances (Excluding TA)	(184,597,000)	(220,837,000)	(161,967,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	1,666,543,000	2,000,208,000	1,805,259,000
A04	Employees Retirement Benefits	68,724,000	150,548,000	92,094,000
A05	Grants, Subsidies and Write off Loans	1,132,966,000	1,132,962,000	7,059,679,000
A06	Transfers	16,655,000	15,522,000	461,000
A09	Physical Assets	26,514,000	31,364,000	36,685,000
A12	Civil works			3,000
A13	Repairs and Maintenance	55,099,000	72,099,000	57,567,000
	Total	4,912,000,000	5,455,683,000	11,080,000,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041214	Administration :				
ID0107 NATIONAL TARIFF COMMISSION ISLAMABAD.					
041214- A01	Employees Related Expenses		138,252,000	146,361,000	139,394,000
041214- A011	Pay	122 122	81,236,000	89,496,000	88,185,000
041214- A011-1	Pay of Officers	(57) (57)	(64,432,000)	(73,782,000)	(73,152,000)
041214- A011-2	Pay of Other Staff	(65) (65)	(16,804,000)	(15,714,000)	(15,033,000)
041214- A012	Allowances		57,016,000	56,865,000	51,209,000
041214- A012-1	Regular Allowances		(43,514,000)	(42,064,000)	(39,393,000)
041214- A012-2	Other Allowances (Excluding TA)		(13,502,000)	(14,801,000)	(11,816,000)
041214- A03	Operating Expenses		36,890,000	46,296,000	44,829,000
041214- A032	Communications		3,590,000	2,453,000	2,131,000
041214- A033	Utilities		2,246,000	2,499,000	1,305,000
041214- A034	Occupancy Costs		11,496,000	25,568,000	19,900,000
041214- A036	Motor Vehicles		35,000	3,000	20,000
041214- A038	Travel & Transportation		11,802,000	6,752,000	5,288,000
041214- A039	General		7,721,000	9,021,000	16,185,000
041214- A04	Employees Retirement Benefits		14,936,000	35,584,000	36,422,000
041214- A041	Pension		14,936,000	35,584,000	36,422,000
041214- A05	Grants, Subsidies and Write off Loans		4,000		4,000
041214- A052	Grants Domestic		4,000		4,000
041214- A06	Transfers		1,500,000	438,000	451,000
041214- A063	Entertainment & Gifts		1,000,000		
041214- A064	Other Transfer Payments		500,000	438,000	451,000
041214- A09	Physical Assets		3,978,000	2,904,000	800,000
041214- A092	Computer Equipment		2,277,000	1,204,000	400,000
041214- A095	Purchase of Transport		1,000		100,000
041214- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	100,000
041214- A097	Purchase of Furniture and Fixture		700,000	700,000	200,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A13	Repairs and Maintenance		4,440,000	2,250,000	1,100,000
041214- A130	Transport		300,000	300,000	100,000
041214- A131	Machinery and Equipment		500,000	500,000	300,000
041214- A132	Furniture and Fixture		500,000	500,000	200,000
041214- A133	Buildings and Structure		1,500,000	500,000	200,000
041214- A137	Computer Equipment		1,640,000	450,000	300,000
Total-	NATIONAL TARIFF COMMISSION ISLAMABAD.		200,000,000	233,833,000	223,000,000
ID0108 SECRETARIAT					
041214- A01	Employees Related Expenses		328,238,000	328,238,000	312,314,000
041214- A011	Pay	467 467	188,605,000	188,605,000	166,957,000
041214- A011-1	Pay of Officers	(149) (149)	(106,579,000)	(106,579,000)	(94,521,000)
041214- A011-2	Pay of Other Staff	(318) (318)	(82,026,000)	(82,026,000)	(72,436,000)
041214- A012	Allowances		139,633,000	139,633,000	145,357,000
041214- A012-1	Regular Allowances		(120,633,000)	(120,633,000)	(127,079,000)
041214- A012-2	Other Allowances (Excluding TA)		(19,000,000)	(19,000,000)	(18,278,000)
041214- A03	Operating Expenses		135,811,000	135,811,000	190,185,000
041214- A031	Fees		400,000	400,000	400,000
041214- A032	Communications		5,785,000	5,785,000	6,351,000
041214- A033	Utilities		882,000	882,000	852,000
041214- A034	Occupancy Costs		38,080,000	38,080,000	37,020,000
041214- A036	Motor Vehicles		50,000	50,000	10,000
041214- A038	Travel & Transportation		13,840,000	13,840,000	17,900,000
041214- A039	General		76,774,000	76,774,000	127,652,000
041214- A04	Employees Retirement Benefits		12,000,000	12,000,000	12,000,000
041214- A041	Pension		12,000,000	12,000,000	12,000,000
041214- A05	Grants, Subsidies and Write off Loans		9,700,000	9,700,000	13,500,000
041214- A052	Grants Domestic		9,700,000	9,700,000	13,500,000
041214- A06	Transfers		1,800,000	1,800,000	
041214- A063	Entertainment & Gifts		1,800,000	1,800,000	
041214- A09	Physical Assets		7,101,000	7,101,000	7,401,000
041214- A092	Computer Equipment		4,000,000	4,000,000	1,400,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041214- A095	Purchase of Transport			1,000	1,000	1,000
041214- A096	Purchase of Plant and Machinery			1,800,000	1,800,000	2,000,000
041214- A097	Purchase of Furniture and Fixture			1,300,000	1,300,000	4,000,000
041214- A13	Repairs and Maintenance			5,350,000	5,350,000	7,600,000
041214- A130	Transport			1,500,000	1,500,000	1,800,000
041214- A131	Machinery and Equipment			1,000,000	1,000,000	1,600,000
041214- A132	Furniture and Fixture			950,000	950,000	1,000,000
041214- A133	Buildings and Structure			300,000	300,000	1,500,000
041214- A137	Computer Equipment			1,600,000	1,600,000	1,700,000
Total-	SECRETARIAT			500,000,000	500,000,000	543,000,000
ID0110 EXPORT DEVELOPMENT FUND ISLAMABAD						
041214- A01	Employees Related Expenses			34,165,000	34,254,000	43,580,000
041214- A011	Pay	31	32	29,510,000	29,511,000	33,500,000
041214- A011-1	Pay of Officers	(20)	(20)	(26,012,000)	(26,013,000)	(28,900,000)
041214- A011-2	Pay of Other Staff	(11)	(12)	(3,498,000)	(3,498,000)	(4,600,000)
041214- A012	Allowances			4,655,000	4,743,000	10,080,000
041214- A012-1	Regular Allowances			(2,745,000)	(2,833,000)	(3,955,000)
041214- A012-2	Other Allowances (Excluding TA)			(1,910,000)	(1,910,000)	(6,125,000)
041214- A03	Operating Expenses			22,864,000	22,565,000	21,998,000
041214- A032	Communications			685,000	685,000	1,500,000
041214- A033	Utilities			980,000	980,000	2,065,000
041214- A034	Occupancy Costs			15,120,000	15,120,000	7,500,000
041214- A036	Motor Vehicles			40,000	40,000	200,000
041214- A038	Travel & Transportation			1,890,000	1,890,000	2,925,000
041214- A039	General			4,149,000	3,850,000	7,808,000
041214- A04	Employees Retirement Benefits					10,000
041214- A041	Pension					10,000
041214- A05	Grants, Subsidies and Write off Loans			1,121,760,000	1,121,760,000	2,043,572,000
041214- A052	Grants Domestic			1,121,760,000	1,121,760,000	2,043,572,000
041214- A06	Transfers			260,000	260,000	
041214- A063	Entertainment & Gifts			260,000	260,000	
041214- A09	Physical Assets			4,951,000	5,250,000	8,100,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041214- A092	Computer Equipment			2,350,000	2,350,000	2,800,000
041214- A095	Purchase of Transport			1,000	1,300,000	3,200,000
041214- A096	Purchase of Plant and Machinery			1,400,000	400,000	1,500,000
041214- A097	Purchase of Furniture and Fixture			1,200,000	1,200,000	600,000
041214- A13	Repairs and Maintenance			1,000,000	1,000,000	1,590,000
041214- A131	Machinery and Equipment			200,000	200,000	450,000
041214- A132	Furniture and Fixture			200,000	200,000	180,000
041214- A133	Buildings and Structure			300,000	300,000	400,000
041214- A137	Computer Equipment			300,000	300,000	560,000
Total-	EXPORT DEVELOPMENT FUND			1,185,000,000	1,185,089,000	2,118,850,000
	ISLAMABAD					
ID7126 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS, ISLAMABAD						
041214- A01	Employees Related Expenses			20,395,000	20,395,000	20,274,000
041214- A011	Pay	58	58	10,562,000	10,562,000	10,410,000
041214- A011-1	Pay of Officers	(9)	(9)	(4,452,000)	(4,452,000)	(4,300,000)
041214- A011-2	Pay of Other Staff	(49)	(49)	(6,110,000)	(6,110,000)	(6,110,000)
041214- A012	Allowances			9,833,000	9,833,000	9,864,000
041214- A012-1	Regular Allowances			(7,831,000)	(7,831,000)	(8,212,000)
041214- A012-2	Other Allowances (Excluding TA)			(2,002,000)	(2,002,000)	(1,652,000)
041214- A03	Operating Expenses			13,661,000	13,661,000	16,091,000
041214- A032	Communications			820,000	820,000	820,000
041214- A033	Utilities			710,000	710,000	800,000
041214- A034	Occupancy Costs			8,260,000	8,260,000	11,259,000
041214- A036	Motor Vehicles			1,000	1,000	1,000
041214- A038	Travel & Transportation			2,064,000	2,064,000	1,804,000
041214- A039	General			1,806,000	1,806,000	1,407,000
041214- A04	Employees Retirement Benefits			400,000	400,000	200,000
041214- A041	Pension			400,000	400,000	200,000
041214- A05	Grants, Subsidies and Write off Loans			601,000	601,000	2,601,000
041214- A052	Grants Domestic			601,000	601,000	2,601,000
041214- A06	Transfers			100,000	100,000	
041214- A063	Entertainment & Gifts			100,000	100,000	

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041214- A09	Physical Assets			291,000	291,000	292,000
041214- A092	Computer Equipment			140,000	140,000	141,000
041214- A095	Purchase of Transport			1,000	1,000	1,000
041214- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
041214- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
041214- A13	Repairs and Maintenance			552,000	552,000	542,000
041214- A130	Transport			239,000	239,000	200,000
041214- A131	Machinery and Equipment			100,000	100,000	100,000
041214- A132	Furniture and Fixture			65,000	65,000	65,000
041214- A133	Buildings and Structure			88,000	88,000	88,000
041214- A137	Computer Equipment			60,000	60,000	89,000
Total-	DIRECTORATE GENERAL OF TRADE ORGANIZATIONS, ISLAMABAD			36,000,000	36,000,000	40,000,000
ID7130 PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT, ISLAMABAD						
041214- A01	Employees Related Expenses			35,065,000	35,065,000	38,406,000
041214- A011	Pay	51	68	23,918,000	23,918,000	28,165,000
041214- A011-1	Pay of Officers	(15)	(32)	(15,542,000)	(15,542,000)	(21,289,000)
041214- A011-2	Pay of Other Staff	(36)	(36)	(8,376,000)	(8,376,000)	(6,876,000)
041214- A012	Allowances			11,147,000	11,147,000	10,241,000
041214- A012-1	Regular Allowances			(9,306,000)	(9,306,000)	(8,930,000)
041214- A012-2	Other Allowances (Excluding TA)			(1,841,000)	(1,841,000)	(1,311,000)
041214- A02	Project Pre-Investment Analysis			1,000	1,000	1,000
041214- A022	Research Survey & Exploratory Oper			1,000	1,000	1,000
041214- A03	Operating Expenses			17,497,000	17,497,000	19,060,000
041214- A032	Communications			1,111,000	1,111,000	1,050,000
041214- A033	Utilities			2,650,000	2,650,000	2,150,000
041214- A034	Occupancy Costs			3,403,000	3,403,000	3,412,000
041214- A036	Motor Vehicles			20,000	20,000	10,000
041214- A038	Travel & Transportation			5,053,000	5,053,000	3,904,000
041214- A039	General			5,260,000	5,260,000	8,534,000
041214- A04	Employees Retirement Benefits			1,932,000	1,932,000	11,000
041214- A041	Pension			1,932,000	1,932,000	11,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041214- A05	Grants, Subsidies and Write off Loans			901,000	901,000	2,000
041214- A052	Grants Domestic			901,000	901,000	2,000
041214- A06	Transfers			300,000	300,000	
041214- A063	Entertainment & Gifts			300,000	300,000	
041214- A09	Physical Assets			253,000	253,000	12,114,000
041214- A092	Computer Equipment			52,000	52,000	12,000
041214- A095	Purchase of Transport			1,000	1,000	12,001,000
041214- A096	Purchase of Plant and Machinery			100,000	100,000	51,000
041214- A097	Purchase of Furniture and Fixture			100,000	100,000	50,000
041214- A12	Civil works					3,000
041214- A124	Building and Structures					3,000
041214- A13	Repairs and Maintenance			1,051,000	1,051,000	403,000
041214- A130	Transport			350,000	350,000	150,000
041214- A131	Machinery and Equipment			230,000	230,000	75,000
041214- A132	Furniture and Fixture			100,000	100,000	50,000
041214- A133	Buildings and Structure			251,000	251,000	103,000
041214- A137	Computer Equipment			120,000	120,000	12,000
041214- A138	General					10,000
041214- A139	Telecommunication Works					3,000
Total-	PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT, ISLAMABAD			57,000,000	57,000,000	70,000,000
ID7133 TRADE RESOLUTION ORGANIZATION, ISLAMABAD						
041214- A01	Employees Related Expenses			15,318,000	14,643,000	15,496,000
041214- A011	Pay	12	12	8,184,000	7,766,000	7,873,000
041214- A011-1	Pay of Officers	(12)	(12)	(7,172,000)	(7,766,000)	(7,871,000)
041214- A011-2	Pay of Other Staff			(1,012,000)		(2,000)
041214- A012	Allowances			7,134,000	6,877,000	7,623,000
041214- A012-1	Regular Allowances			(5,583,000)	(6,414,000)	(6,820,000)
041214- A012-2	Other Allowances (Excluding TA)			(1,551,000)	(463,000)	(803,000)
041214- A03	Operating Expenses			16,780,000	12,661,000	12,580,000
041214- A032	Communications			1,040,000	865,000	865,000
041214- A033	Utilities			660,000	594,000	610,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041214- A034	Occupancy Costs			5,300,000	4,568,000	4,700,000
041214- A036	Motor Vehicles			101,000		2,000
041214- A038	Travel & Transportation			2,900,000	1,613,000	1,702,000
041214- A039	General			6,779,000	5,021,000	4,701,000
041214- A04	Employees Retirement Benefits			401,000	400,000	2,400,000
041214- A041	Pension			401,000	400,000	2,400,000
041214- A06	Transfers			50,000	50,000	
041214- A063	Entertainment & Gifts			50,000	50,000	
041214- A09	Physical Assets			1,351,000	416,000	651,000
041214- A092	Computer Equipment			750,000	236,000	350,000
041214- A095	Purchase of Transport			1,000		1,000
041214- A096	Purchase of Plant and Machinery			300,000	180,000	200,000
041214- A097	Purchase of Furniture and Fixture			300,000		100,000
041214- A13	Repairs and Maintenance			1,100,000	887,000	873,000
041214- A130	Transport			350,000	211,000	250,000
041214- A131	Machinery and Equipment			100,000	90,000	80,000
041214- A132	Furniture and Fixture			100,000	90,000	80,000
041214- A133	Buildings and Structure			400,000	360,000	343,000
041214- A137	Computer Equipment			150,000	136,000	120,000
Total-	TRADE RESOLUTION ORGANIZATION, ISLAMABAD			35,000,000	29,057,000	32,000,000
ID8486 STRATEGIC TRADE POLICY FRAMEWORK- INSTITUTIONAL STRENGTHENING						
041214- A05	Grants, Subsidies and Write off Loans					2,500,000,000
041214- A052	Grants Domestic					2,500,000,000
Total-	STRATEGIC TRADE POLICY FRAMEWORK- INSTITUTIONAL STRENGTHENING					2,500,000,000
ID8488 STRATEGIC TRADE POLICY FRAMEWORK- CREATION OF NEW INSTITUTION						
041214- A05	Grants, Subsidies and Write off Loans					2,500,000,000
041214- A052	Grants Domestic					2,500,000,000
Total-	STRATEGIC TRADE POLICY FRAMEWORK- CREATION OF NEW INSTITUTION					2,500,000,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041214	Total- Administration			2,013,000,000	2,040,979,000	8,026,850,000
0412	Total- Commercial Affairs			2,013,000,000	2,040,979,000	8,026,850,000
041	Total- General Economic, Commercial & Labour Affairs			2,013,000,000	2,040,979,000	8,026,850,000
04	Total- Economic Affairs			2,013,000,000	2,040,979,000	8,026,850,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			2,013,000,000	2,040,979,000	8,026,850,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041214	Administration :					
KA0704 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN						
041214- A01	Employees Related Expenses			519,700,000	519,700,000	513,400,000
041214- A011	Pay	1096	1096	312,016,000	312,016,000	306,800,000
041214- A011-1	Pay of Officers	(235)	(235)	(128,828,000)	(128,828,000)	(126,132,000)
041214- A011-2	Pay of Other Staff	(861)	(861)	(183,188,000)	(183,188,000)	(180,668,000)
041214- A012	Allowances			207,684,000	207,684,000	206,600,000
041214- A012-1	Regular Allowances			(175,184,000)	(175,184,000)	(181,600,000)
041214- A012-2	Other Allowances (Excluding TA)			(32,500,000)	(32,500,000)	(25,000,000)
041214- A03	Operating Expenses			540,300,000	843,433,000	553,100,000
041214- A031	Fees			1,100,000	2,100,000	2,100,000
041214- A032	Communications			15,100,000	13,100,000	14,100,000
041214- A033	Utilities			7,200,000	7,570,000	7,600,000
041214- A034	Occupancy Costs			70,500,000	77,384,000	78,500,000
041214- A036	Motor Vehicles			200,000	579,000	600,000
041214- A037	Consultancy and Contractual Work			3,500,000	3,500,000	3,500,000
041214- A038	Travel & Transportation			43,000,000	43,000,000	34,000,000
041214- A039	General			399,700,000	696,200,000	412,700,000
041214- A04	Employees Retirement Benefits			39,000,000	100,000,000	41,000,000
041214- A041	Pension			39,000,000	100,000,000	41,000,000
041214- A06	Transfers			12,000,000	12,000,000	
041214- A063	Entertainment & Gifts			12,000,000	12,000,000	
041214- A09	Physical Assets			8,000,000	7,200,000	7,000,000
041214- A092	Computer Equipment			4,000,000	3,600,000	4,000,000
041214- A096	Purchase of Plant and Machinery			1,000,000	900,000	1,000,000
041214- A097	Purchase of Furniture and Fixture			3,000,000	2,700,000	2,000,000
041214- A13	Repairs and Maintenance			12,000,000	26,750,000	17,500,000
041214- A130	Transport			4,000,000	3,600,000	4,000,000
041214- A131	Machinery and Equipment			1,000,000	900,000	1,000,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041214-	A132	Furniture and Fixture		2,000,000	1,800,000	2,000,000
041214-	A133	Buildings and Structure		4,500,000	20,000,000	10,000,000
041214-	A137	Computer Equipment		500,000	450,000	500,000
Total-		TRADE DEVELOPMENT AUTHORITY OF PAKISTAN		1,131,000,000	1,509,083,000	1,132,000,000
041214	Total-	Administration		1,131,000,000	1,509,083,000	1,132,000,000
0412	Total-	Commercial Affairs		1,131,000,000	1,509,083,000	1,132,000,000
041	Total-	General Economic,Commercial & Labour Affairs		1,131,000,000	1,509,083,000	1,132,000,000
04	Total-	Economic Affairs		1,131,000,000	1,509,083,000	1,132,000,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,131,000,000	1,509,083,000	1,132,000,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041214	Administration :				
QD0002	LIAISON OFFICE AFGHAN TRANSIT TRADE CHAMAN				
041214- A01	Employees Related Expenses		1,036,000	1,092,000	1,221,000
041214- A011	Pay	3 3	746,000	779,000	830,000
041214- A011-1	Pay of Officers	(1) (1)	(150,000)	(159,000)	(180,000)
041214- A011-2	Pay of Other Staff	(2) (2)	(596,000)	(620,000)	(650,000)
041214- A012	Allowances		290,000	313,000	391,000
041214- A012-1	Regular Allowances		(240,000)	(263,000)	(341,000)
041214- A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)	(50,000)
041214- A03	Operating Expenses		301,000	291,000	266,000
041214- A032	Communications		25,000	25,000	20,000
041214- A033	Utilities		15,000	15,000	15,000
041214- A034	Occupancy Costs		180,000	120,000	150,000
041214- A038	Travel & Transportation		60,000	110,000	60,000
041214- A039	General		21,000	21,000	21,000
041214- A09	Physical Assets		6,000	6,000	6,000
041214- A092	Computer Equipment		3,000	3,000	3,000
041214- A095	Purchase of Transport		1,000	1,000	1,000
041214- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041214- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041214- A13	Repairs and Maintenance		7,000	7,000	7,000
041214- A130	Transport		1,000	1,000	1,000
041214- A131	Machinery and Equipment		1,000	1,000	1,000
041214- A132	Furniture and Fixture		1,000	1,000	1,000
041214- A133	Buildings and Structure		1,000	1,000	1,000
041214- A137	Computer Equipment		3,000	3,000	3,000
Total-	LIAISON OFFICE AFGHAN TRANSIT TRADE CHAMAN		1,350,000	1,396,000	1,500,000
041214	Total- Administration		1,350,000	1,396,000	1,500,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
0412	Total-	Commercial Affairs		1,350,000	1,396,000	1,500,000
041	Total-	General Economic, Commercial & Labour Affairs		1,350,000	1,396,000	1,500,000
04	Total-	Economic Affairs		1,350,000	1,396,000	1,500,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		1,350,000	1,396,000	1,500,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041207	Other Commercial Functions :					
HQ0078	COMMERCIAL SECTION AT ISTANBUL					
041207- A01	Employees Related Expenses			16,936,000	17,936,000	20,190,000
041207- A011	Pay	5	5	5,271,000	3,874,000	6,239,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,150,000)	(1,185,000)	(1,239,000)
041207- A011-2	Pay of Other Staff	(4)	(4)	(4,121,000)	(2,689,000)	(5,000,000)
041207- A012	Allowances			11,665,000	14,062,000	13,951,000
041207- A012-1	Regular Allowances			(10,664,000)	(12,801,000)	(12,900,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,001,000)	(1,261,000)	(1,051,000)
041207- A03	Operating Expenses			20,517,000	30,854,000	28,599,000
041207- A032	Communications			790,000	997,000	760,000
041207- A033	Utilities			350,000	730,000	510,000
041207- A034	Occupancy Costs			11,866,000	17,799,000	17,676,000
041207- A036	Motor Vehicles			221,000	250,000	251,000
041207- A038	Travel & Transportation			935,000	1,007,000	846,000
041207- A039	General			6,355,000	10,071,000	8,556,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A06	Transfers			50,000	50,000	
041207- A063	Entertainment & Gifts			50,000	50,000	
041207- A09	Physical Assets			6,000	1,451,000	6,000
041207- A092	Computer Equipment			3,000	400,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	300,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	750,000	1,000
041207- A13	Repairs and Maintenance			630,000	1,527,000	670,000
041207- A130	Transport			260,000	897,000	300,000
041207- A131	Machinery and Equipment			70,000	72,000	70,000
041207- A132	Furniture and Fixture			60,000	54,000	50,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A133			110,000	292,000	120,000
041207- A137			120,000	108,000	120,000
041207- A138			10,000	104,000	10,000
Total-	COMMERCIAL SECTION AT ISTANBUL		38,140,000	51,819,000	49,466,000
HQ0079 COMMERCIAL SECTION AT BANGKOK					
041207- A01	Employees Related Expenses		11,672,000	17,037,000	12,997,000
041207- A011	Pay	4 4	3,900,000	4,088,000	3,780,000
041207- A011-1	Pay of Officers	(1) (1)	(1,100,000)	(1,644,000)	(980,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(2,800,000)	(2,444,000)	(2,800,000)
041207- A012	Allowances		7,772,000	12,949,000	9,217,000
041207- A012-1	Regular Allowances		(6,550,000)	(10,378,000)	(7,915,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,222,000)	(2,571,000)	(1,302,000)
041207- A03	Operating Expenses		2,836,000	3,061,000	3,023,000
041207- A032	Communications		422,000	353,000	375,000
041207- A033	Utilities		720,000	820,000	785,000
041207- A036	Motor Vehicles		50,000	47,000	56,000
041207- A038	Travel & Transportation		690,000	385,000	490,000
041207- A039	General		954,000	1,456,000	1,317,000
041207- A04	Employees Retirement Benefits		1,000	1,000	1,000
041207- A041	Pension		1,000	1,000	1,000
041207- A09	Physical Assets		6,000	6,000	6,000
041207- A092	Computer Equipment		3,000	3,000	3,000
041207- A095	Purchase of Transport		1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207- A13	Repairs and Maintenance		1,275,000	1,062,000	1,145,000
041207- A130	Transport		150,000	80,000	130,000
041207- A131	Machinery and Equipment		300,000	339,000	300,000
041207- A132	Furniture and Fixture		200,000	104,000	200,000
041207- A133	Buildings and Structure		500,000	416,000	400,000
041207- A137	Computer Equipment		115,000	105,000	105,000
041207- A138	General		10,000	18,000	10,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total- COMMERCIAL SECTION AT BANGKOK				15,790,000	21,167,000	17,172,000
HQ0080 COMMERCIAL SECTION AT DHAKA						
041207- A01	Employees Related Expenses			8,652,000	9,895,000	10,382,000
041207- A011	Pay	3	3	2,000,000	2,040,000	2,160,000
041207- A011-1	Pay of Officers	(1)	(1)	(800,000)	(760,000)	(760,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(1,200,000)	(1,280,000)	(1,400,000)
041207- A012	Allowances			6,652,000	7,855,000	8,222,000
041207- A012-1	Regular Allowances			(5,900,000)	(7,000,000)	(7,700,000)
041207- A012-2	Other Allowances (Excluding TA)			(752,000)	(855,000)	(522,000)
041207- A03	Operating Expenses			5,737,000	7,053,000	8,010,000
041207- A032	Communications			331,000	340,000	331,000
041207- A033	Utilities			458,000	533,000	498,000
041207- A034	Occupancy Costs			3,150,000	3,300,000	3,550,000
041207- A036	Motor Vehicles			51,000	60,000	71,000
041207- A038	Travel & Transportation			581,000	585,000	570,000
041207- A039	General			1,166,000	2,235,000	2,990,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A09	Physical Assets			6,000		6,000
041207- A092	Computer Equipment			3,000		3,000
041207- A095	Purchase of Transport			1,000		1,000
041207- A096	Purchase of Plant and Machinery			1,000		1,000
041207- A097	Purchase of Furniture and Fixture			1,000		1,000
041207- A13	Repairs and Maintenance			330,000	350,000	320,000
041207- A130	Transport			100,000	100,000	100,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			30,000	30,000	20,000
041207- A133	Buildings and Structure			80,000	80,000	60,000
041207- A137	Computer Equipment			70,000	90,000	90,000
Total- COMMERCIAL SECTION AT DHAKA				14,726,000	17,299,000	18,719,000
HQ0081 COMMERCIAL SECTION AT MADRID						
041207- A01	Employees Related Expenses			13,560,000	15,985,000	16,116,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011	Pay	3	3	6,938,000	8,137,000	8,082,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,438,000)	(1,265,000)	(1,082,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(5,500,000)	(6,872,000)	(7,000,000)
041207- A012	Allowances			6,622,000	7,848,000	8,034,000
041207- A012-1	Regular Allowances			(5,800,000)	(6,733,000)	(7,132,000)
041207- A012-2	Other Allowances (Excluding TA)			(822,000)	(1,115,000)	(902,000)
041207- A03	Operating Expenses			17,012,000	20,411,000	20,470,000
041207- A032	Communications			720,000	1,089,000	849,000
041207- A033	Utilities			327,000	358,000	369,000
041207- A034	Occupancy Costs			10,500,000	13,060,000	13,801,000
041207- A036	Motor Vehicles			151,000	332,000	301,000
041207- A038	Travel & Transportation			951,000	1,438,000	1,154,000
041207- A039	General			4,363,000	4,134,000	3,996,000
041207- A04	Employees Retirement Benefits			1,000		1,000
041207- A041	Pension			1,000		1,000
041207- A09	Physical Assets			6,000	105,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	100,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			730,000	692,000	615,000
041207- A130	Transport			450,000	420,000	425,000
041207- A131	Machinery and Equipment			50,000	38,000	40,000
041207- A132	Furniture and Fixture			50,000	50,000	10,000
041207- A133	Buildings and Structure			110,000	106,000	75,000
041207- A137	Computer Equipment			70,000	78,000	65,000
Total-	COMMERCIAL SECTION AT MADRID			31,309,000	37,193,000	37,208,000
HQ0082 COMMERCIAL SECTION SEOUL (SOUTH-KOREA)						
041207- A01	Employees Related Expenses			15,462,000	18,180,000	18,730,000
041207- A011	Pay	4	4	9,100,000	10,629,000	11,098,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,100,000)	(1,061,000)	(1,098,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(8,000,000)	(9,568,000)	(10,000,000)

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012			6,362,000	7,551,000	7,632,000
041207- A012-1			(5,485,000)	(6,675,000)	(6,855,000)
041207- A012-2			(877,000)	(876,000)	(777,000)
041207- A03			16,264,000	19,551,000	20,298,000
041207- A032			458,000	634,000	522,000
041207- A033			383,000	260,000	280,000
041207- A034			9,100,000	11,364,000	11,795,000
041207- A036			111,000	123,000	126,000
041207- A038			756,000	766,000	731,000
041207- A039			5,456,000	6,404,000	6,844,000
041207- A04			1,000	1,000	1,000
041207- A041			1,000	1,000	1,000
041207- A09			3,000	3,000	3,000
041207- A095			1,000	1,000	1,000
041207- A096			1,000	1,000	1,000
041207- A097			1,000	1,000	1,000
041207- A13			370,000	290,000	350,000
041207- A130			150,000	150,000	150,000
041207- A131			30,000	20,000	30,000
041207- A132			20,000	20,000	20,000
041207- A133			100,000	40,000	80,000
041207- A137			70,000	60,000	70,000
Total- COMMERCIAL SECTION SEOUL (SOUTH-KOREA)			32,100,000	38,025,000	39,382,000
HQ0083 CONSULATE GENERAL OF PAKISTAN DUBAI					
041207- A01			14,307,000	15,797,000	18,862,000
041207- A011		4 4	4,000,000	3,287,000	4,171,000
041207- A011-1		(1) (1)	(1,100,000)	(1,134,000)	(1,171,000)
041207- A011-2		(3) (3)	(2,900,000)	(2,153,000)	(3,000,000)
041207- A012			10,307,000	12,510,000	14,691,000
041207- A012-1			(8,655,000)	(9,979,000)	(13,244,000)
041207- A012-2			(1,652,000)	(2,531,000)	(1,447,000)

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	Operating Expenses		10,539,000	6,086,000	10,904,000
041207- A032	Communications		656,000	860,000	622,000
041207- A033	Utilities		610,000	1,131,000	700,000
041207- A034	Occupancy Costs		8,200,000	2,500,000	8,440,000
041207- A036	Motor Vehicles		110,000	71,000	150,000
041207- A038	Travel & Transportation		421,000	530,000	451,000
041207- A039	General		542,000	994,000	541,000
041207- A04	Employees Retirement Benefits		1,000		1,000
041207- A041	Pension		1,000		1,000
041207- A09	Physical Assets		6,000	5,000	6,000
041207- A092	Computer Equipment		3,000	3,000	3,000
041207- A095	Purchase of Transport		1,000		1,000
041207- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207- A13	Repairs and Maintenance		400,000	85,000	370,000
041207- A130	Transport		170,000	51,000	150,000
041207- A131	Machinery and Equipment		40,000		35,000
041207- A132	Furniture and Fixture		40,000		35,000
041207- A137	Computer Equipment		150,000	34,000	150,000
Total-	CONSULATE GENERAL OF PAKISTAN DUBAI		25,253,000	21,973,000	30,143,000
HQ0085 CONSULATE GENERAL OF PAKISTAN AT HONG KONG.					
041207- A01	Employees Related Expenses		18,819,000	23,517,000	21,423,000
041207- A011	Pay	4 4	6,512,000	6,325,000	6,992,000
041207- A011-1	Pay of Officers	(1) (1)	(1,212,000)	(1,325,000)	(1,392,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(5,300,000)	(5,000,000)	(5,600,000)
041207- A012	Allowances		12,307,000	17,192,000	14,431,000
041207- A012-1	Regular Allowances		(10,655,000)	(10,740,000)	(12,780,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,652,000)	(6,452,000)	(1,651,000)
041207- A03	Operating Expenses		37,734,000	33,312,000	38,247,000
041207- A032	Communications		775,000	572,000	651,000
041207- A033	Utilities		766,000	512,000	445,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A034			29,200,000	30,237,000	32,400,000
041207- A036			571,000	575,000	585,000
041207- A038			951,000	967,000	960,000
041207- A039			5,471,000	449,000	3,206,000
041207- A04			1,000		1,000
041207- A041			1,000		1,000
041207- A06			50,000	46,000	
041207- A063			50,000	46,000	
041207- A09			6,000	12,000	6,000
041207- A092			3,000		3,000
041207- A095			1,000		1,000
041207- A096			1,000	1,000	1,000
041207- A097			1,000	11,000	1,000
041207- A13			815,000	688,000	755,000
041207- A130			400,000	535,000	400,000
041207- A131			70,000	115,000	70,000
041207- A132			75,000	29,000	50,000
041207- A133			120,000	9,000	85,000
041207- A137			150,000		150,000
Total-			57,425,000	57,575,000	60,432,000
CONSULATE GENERAL OF PAKISTAN AT HONG KONG.					
HQ0086 COMMERCIAL SECTION AT JEDDAH					
041207- A01			11,895,000	14,048,000	14,345,000
041207- A011	3	3	4,070,000	4,242,000	4,220,000
041207- A011-1	(1)	(1)	(970,000)	(1,066,000)	(1,020,000)
041207- A011-2	(2)	(2)	(3,100,000)	(3,176,000)	(3,200,000)
041207- A012			7,825,000	9,806,000	10,125,000
041207- A012-1			(7,075,000)	(8,477,000)	(9,350,000)
041207- A012-2			(750,000)	(1,329,000)	(775,000)
041207- A03			6,840,000	6,630,000	6,423,000
041207- A032			740,000	810,000	780,000
041207- A033			550,000	490,000	470,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A034			4,400,000	3,840,000	4,000,000
041207- A036			101,000	51,000	61,000
041207- A038			581,000	1,011,000	640,000
041207- A039			468,000	428,000	472,000
041207- A04			1,000	1,000	1,000
041207- A041			1,000	1,000	1,000
041207- A09			6,000	53,000	6,000
041207- A092			3,000	3,000	3,000
041207- A095			1,000	1,000	1,000
041207- A096			1,000	48,000	1,000
041207- A097			1,000	1,000	1,000
041207- A13			760,000	701,000	760,000
041207- A130			400,000	600,000	400,000
041207- A131			60,000	60,000	60,000
041207- A132			75,000	1,000	75,000
041207- A133			75,000	37,000	75,000
041207- A137			150,000	3,000	150,000
Total-	COMMERCIAL SECTION AT JEDDAH		19,502,000	21,433,000	21,535,000
HQ0087 COMMERCIAL SECTION AT KUALALUMPUR					
041207- A01			7,472,000	7,472,000	8,856,000
041207- A011	Pay	3 3	2,050,000	2,050,000	2,200,000
041207- A011-1	Pay of Officers	(1) (1)	(950,000)	(950,000)	(950,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(1,100,000)	(1,100,000)	(1,250,000)
041207- A012	Allowances		5,422,000	5,422,000	6,656,000
041207- A012-1	Regular Allowances		(4,900,000)	(4,900,000)	(6,134,000)
041207- A012-2	Other Allowances (Excluding TA)		(522,000)	(522,000)	(522,000)
041207- A03			7,038,000	7,038,000	7,038,000
041207- A032	Communications		465,000	465,000	465,000
041207- A033	Utilities		375,000	375,000	375,000
041207- A034	Occupancy Costs		2,050,000	2,050,000	2,050,000
041207- A036	Motor Vehicles		71,000	71,000	71,000
041207- A038	Travel & Transportation		626,000	626,000	626,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A039			3,451,000	3,451,000	3,451,000
041207- A04	Employees Retirement Benefits		1,000	1,000	1,000
041207- A041			1,000	1,000	1,000
041207- A09	Physical Assets		6,000	6,000	6,000
041207- A092			3,000	3,000	3,000
041207- A095			1,000	1,000	1,000
041207- A096			1,000	1,000	1,000
041207- A097			1,000	1,000	1,000
041207- A13	Repairs and Maintenance		310,000	310,000	310,000
041207- A130			190,000	190,000	190,000
041207- A131			40,000	40,000	40,000
041207- A132			30,000	30,000	30,000
041207- A137			50,000	50,000	50,000
Total-	COMMERCIAL SECTION AT KUALALUMPUR		14,827,000	14,827,000	16,211,000

HQ0088 CONSULATE GENERAL OF PAKISTAN MONTREAL

041207- A01	Employees Related Expenses		16,676,000	15,229,000	18,176,000
041207- A011	Pay	4 4	6,600,000	6,873,000	7,200,000
041207- A011-1	Pay of Officers	(1) (1)	(1,300,000)	(695,000)	(1,000,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(5,300,000)	(6,178,000)	(6,200,000)
041207- A012	Allowances		10,076,000	8,356,000	10,976,000
041207- A012-1	Regular Allowances		(8,926,000)	(7,651,000)	(10,126,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,150,000)	(705,000)	(850,000)
041207- A03	Operating Expenses		8,936,000	7,984,000	7,577,000
041207- A032	Communications		740,000	551,000	591,000
041207- A033	Utilities		615,000	451,000	451,000
041207- A034	Occupancy Costs		6,201,000	6,068,000	5,451,000
041207- A036	Motor Vehicles		151,000	151,000	151,000
041207- A038	Travel & Transportation		771,000	380,000	505,000
041207- A039	General		458,000	383,000	428,000
041207- A04	Employees Retirement Benefits		1,000		1,000
041207- A041	Pension		1,000		1,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A06	Transfers		50,000	25,000	
041207- A063	Entertainment & Gifts		50,000	25,000	
041207- A09	Physical Assets		6,000	6,000	6,000
041207- A092	Computer Equipment		3,000	3,000	3,000
041207- A095	Purchase of Transport		1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207- A13	Repairs and Maintenance		871,000	3,087,000	675,000
041207- A130	Transport		270,000	211,000	250,000
041207- A131	Machinery and Equipment		126,000	100,000	50,000
041207- A132	Furniture and Fixture		100,000	100,000	50,000
041207- A133	Buildings and Structure		250,000	2,576,000	200,000
041207- A137	Computer Equipment		100,000	45,000	100,000
041207- A138	General		25,000	55,000	25,000
Total-	CONSULATE GENERAL OF PAKISTAN MONTREAL		26,540,000	26,331,000	26,435,000
HQ0089 COMMERCIAL SECTION AT NAIROBI					
041207- A01	Employees Related Expenses		8,512,000	9,825,000	10,068,000
041207- A011	Pay	3 3	2,350,000	2,813,000	3,000,000
041207- A011-1	Pay of Officers	(1) (1)	(950,000)	(912,000)	(970,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(1,400,000)	(1,901,000)	(2,030,000)
041207- A012	Allowances		6,162,000	7,012,000	7,068,000
041207- A012-1	Regular Allowances		(5,310,000)	(6,160,000)	(6,401,000)
041207- A012-2	Other Allowances (Excluding TA)		(852,000)	(852,000)	(667,000)
041207- A03	Operating Expenses		6,570,000	8,050,000	8,245,000
041207- A032	Communications		826,000	756,000	772,000
041207- A033	Utilities		311,000	272,000	275,000
041207- A034	Occupancy Costs		1,000		
041207- A036	Motor Vehicles		151,000	135,000	145,000
041207- A038	Travel & Transportation		820,000	819,000	840,000
041207- A039	General		4,461,000	6,068,000	6,213,000
041207- A04	Employees Retirement Benefits		1,000		1,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A041			1,000		1,000
041207- A09			6,000		6,000
041207- A092			3,000		3,000
041207- A095			1,000		1,000
041207- A096			1,000		1,000
041207- A097			1,000		1,000
041207- A13			900,000	868,000	784,000
041207- A130			350,000	387,000	350,000
041207- A131			100,000	40,000	44,000
041207- A132			50,000	45,000	20,000
041207- A133			300,000	306,000	300,000
041207- A137			100,000	90,000	70,000
Total- COMMERCIAL SECTION AT NAIROBI			15,989,000	18,743,000	19,104,000
HQ0090 COMMERCIAL SECTION AT NEW YORK					
041207- A01			18,396,000	24,682,000	24,221,000
041207- A011	4	4	5,150,000	5,631,000	5,610,000
041207- A011-1	(1)	(1)	(1,150,000)	(1,150,000)	(1,110,000)
041207- A011-2	(3)	(3)	(4,000,000)	(4,481,000)	(4,500,000)
041207- A012			13,246,000	19,051,000	18,611,000
041207- A012-1			(7,795,000)	(9,688,000)	(9,710,000)
041207- A012-2			(5,451,000)	(9,363,000)	(8,901,000)
041207- A03			13,951,000	16,662,000	15,824,000
041207- A032			765,000	1,181,000	981,000
041207- A033			660,000	708,000	620,000
041207- A034			11,061,000	12,921,000	12,479,000
041207- A036			181,000	243,000	271,000
041207- A038			622,000	737,000	672,000
041207- A039			662,000	872,000	801,000
041207- A04			1,000	1,000	1,000
041207- A041			1,000	1,000	1,000
041207- A09			6,000	6,000	6,000
041207- A092			3,000	3,000	3,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			605,000	580,000	560,000
041207- A130	Transport			475,000	570,000	500,000
041207- A131	Machinery and Equipment			60,000		10,000
041207- A132	Furniture and Fixture			30,000		10,000
041207- A137	Computer Equipment			40,000	10,000	40,000
Total-	COMMERCIAL SECTION AT NEW YORK			32,959,000	41,931,000	40,612,000
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HQ0091 COMMERCIAL SECTION AT PARIS						
041207- A01	Employees Related Expenses			21,902,000	25,782,000	25,619,000
041207- A011	Pay	5	5	11,600,000	12,564,000	13,107,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,050,000)	(1,070,000)	(1,107,000)
041207- A011-2	Pay of Other Staff	(4)	(4)	(10,550,000)	(11,494,000)	(12,000,000)
041207- A012	Allowances			10,302,000	13,218,000	12,512,000
041207- A012-1	Regular Allowances			(8,100,000)	(10,024,000)	(10,305,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,202,000)	(3,194,000)	(2,207,000)
041207- A03	Operating Expenses			41,955,000	48,064,000	45,340,000
041207- A032	Communications			940,000	1,177,000	990,000
041207- A033	Utilities			400,000	469,000	400,000
041207- A034	Occupancy Costs			23,050,000	26,556,000	26,500,000
041207- A036	Motor Vehicles			166,000	200,000	201,000
041207- A038	Travel & Transportation			571,000	684,000	552,000
041207- A039	General			16,828,000	18,978,000	16,697,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A09	Physical Assets			6,000		6,000
041207- A092	Computer Equipment			3,000		3,000
041207- A095	Purchase of Transport			1,000		1,000
041207- A096	Purchase of Plant and Machinery			1,000		1,000
041207- A097	Purchase of Furniture and Fixture			1,000		1,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A13	Repairs and Maintenance			620,000	656,000	590,000
041207- A130	Transport			300,000	335,000	300,000
041207- A131	Machinery and Equipment			50,000	45,000	40,000
041207- A132	Furniture and Fixture			50,000	45,000	40,000
041207- A133	Buildings and Structure			80,000	72,000	70,000
041207- A137	Computer Equipment			140,000	159,000	140,000
Total-	COMMERCIAL SECTION AT PARIS			64,484,000	74,503,000	71,556,000
HQ0092 COMMERCIAL SECTION AT BEIJING						
041207- A01	Employees Related Expenses			14,026,000	18,560,000	18,234,000
041207- A011	Pay	5	5	5,600,000	6,230,000	6,072,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,100,000)	(732,000)	(772,000)
041207- A011-2	Pay of Other Staff	(4)	(4)	(4,500,000)	(5,498,000)	(5,300,000)
041207- A012	Allowances			8,426,000	12,330,000	12,162,000
041207- A012-1	Regular Allowances			(7,375,000)	(9,173,000)	(9,612,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,051,000)	(3,157,000)	(2,550,000)
041207- A03	Operating Expenses			8,473,000	8,244,000	8,831,000
041207- A032	Communications			655,000	763,000	476,000
041207- A033	Utilities			715,000	715,000	650,000
041207- A034	Occupancy Costs			4,300,000	4,300,000	6,000,000
041207- A036	Motor Vehicles			105,000	92,000	81,000
041207- A038	Travel & Transportation			1,050,000	1,834,000	1,121,000
041207- A039	General			1,648,000	540,000	503,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A09	Physical Assets			6,000	6,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			620,000	620,000	510,000
041207- A130	Transport			220,000	220,000	220,000
041207- A131	Machinery and Equipment			70,000	70,000	60,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A132			70,000	70,000	20,000
041207- A133			150,000	150,000	100,000
041207- A137			110,000	110,000	110,000
Total-	COMMERCIAL SECTION AT BEIJING		23,126,000	27,431,000	27,582,000
HQ0093 COMMERCIAL SECTION AT ROME					
041207- A01	Employees Related Expenses		16,370,000	16,370,000	16,120,000
041207- A011	Pay	3 3	7,000,000	7,000,000	6,000,000
041207- A011-1	Pay of Officers	(1) (1)	(1,000,000)	(1,000,000)	(1,000,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(6,000,000)	(6,000,000)	(5,000,000)
041207- A012	Allowances		9,370,000	9,370,000	10,120,000
041207- A012-1	Regular Allowances		(5,950,000)	(5,950,000)	(6,700,000)
041207- A012-2	Other Allowances (Excluding TA)		(3,420,000)	(3,420,000)	(3,420,000)
041207- A03	Operating Expenses		8,639,000	8,639,000	8,669,000
041207- A032	Communications		780,000	780,000	780,000
041207- A033	Utilities		490,000	490,000	490,000
041207- A034	Occupancy Costs		5,700,000	5,700,000	5,700,000
041207- A036	Motor Vehicles		151,000	151,000	151,000
041207- A038	Travel & Transportation		926,000	926,000	926,000
041207- A039	General		592,000	592,000	622,000
041207- A04	Employees Retirement Benefits		1,000	1,000	1,000
041207- A041	Pension		1,000	1,000	1,000
041207- A06	Transfers		30,000	30,000	
041207- A063	Entertainment & Gifts		30,000	30,000	
041207- A09	Physical Assets		6,000	6,000	6,000
041207- A092	Computer Equipment		3,000	3,000	3,000
041207- A095	Purchase of Transport		1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207- A13	Repairs and Maintenance		578,000	578,000	578,000
041207- A130	Transport		300,000	300,000	300,000
041207- A131	Machinery and Equipment		36,000	36,000	36,000
041207- A132	Furniture and Fixture		36,000	36,000	36,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A133			61,000	61,000	61,000
041207- A137			120,000	120,000	120,000
041207- A138			25,000	25,000	25,000
Total- COMMERCIAL SECTION AT ROME			25,624,000	25,624,000	25,374,000
HQ0094 CONSULATE GENERAL OF PAKISTAN SYDNEY					
041207- A01	Employees Related Expenses		21,419,000	25,021,000	25,136,000
041207- A011	Pay	4 4	7,137,000	7,260,000	7,559,000
041207- A011-1	Pay of Officers	(1) (1)	(1,637,000)	(1,637,000)	(1,690,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(5,500,000)	(5,623,000)	(5,869,000)
041207- A012	Allowances		14,282,000	17,761,000	17,577,000
041207- A012-1	Regular Allowances		(11,860,000)	(14,518,000)	(15,345,000)
041207- A012-2	Other Allowances (Excluding TA)		(2,422,000)	(3,243,000)	(2,232,000)
041207- A03	Operating Expenses		30,910,000	34,101,000	32,794,000
041207- A032	Communications		1,090,000	1,254,000	1,060,000
041207- A033	Utilities		705,000	715,000	610,000
041207- A034	Occupancy Costs		26,411,000	28,879,000	28,501,000
041207- A036	Motor Vehicles		251,000	271,000	281,000
041207- A038	Travel & Transportation		1,031,000	1,131,000	951,000
041207- A039	General		1,422,000	1,851,000	1,391,000
041207- A04	Employees Retirement Benefits		1,000		
041207- A041	Pension		1,000		
041207- A09	Physical Assets		6,000		6,000
041207- A092	Computer Equipment		3,000		3,000
041207- A095	Purchase of Transport		1,000		1,000
041207- A096	Purchase of Plant and Machinery		1,000		1,000
041207- A097	Purchase of Furniture and Fixture		1,000		1,000
041207- A13	Repairs and Maintenance		350,000	350,000	330,000
041207- A130	Transport		200,000	200,000	200,000
041207- A131	Machinery and Equipment		30,000	30,000	20,000
041207- A132	Furniture and Fixture		30,000	30,000	20,000
041207- A137	Computer Equipment		90,000	90,000	90,000
Total- CONSULATE GENERAL OF PAKISTAN			52,686,000	59,472,000	58,266,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
SYDNEY					
HQ0095 COMMERCIAL SECTION AT TEHRAN					
041207- A01	Employees Related Expenses		9,435,000	9,435,000	11,399,000
041207- A011	Pay	3 3	2,354,000	2,354,000	2,354,000
041207- A011-1	Pay of Officers	(1) (1)	(1,054,000)	(1,054,000)	(1,054,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(1,300,000)	(1,300,000)	(1,300,000)
041207- A012	Allowances		7,081,000	7,081,000	9,045,000
041207- A012-1	Regular Allowances		(6,590,000)	(6,590,000)	(8,504,000)
041207- A012-2	Other Allowances (Excluding TA)		(491,000)	(491,000)	(541,000)
041207- A03	Operating Expenses		5,641,000	5,641,000	5,641,000
041207- A032	Communications		276,000	276,000	276,000
041207- A033	Utilities		250,000	250,000	250,000
041207- A034	Occupancy Costs		4,000,000	4,000,000	4,000,000
041207- A036	Motor Vehicles		121,000	121,000	121,000
041207- A038	Travel & Transportation		702,000	702,000	702,000
041207- A039	General		292,000	292,000	292,000
041207- A04	Employees Retirement Benefits		1,000	1,000	1,000
041207- A041	Pension		1,000	1,000	1,000
041207- A09	Physical Assets		6,000	6,000	6,000
041207- A092	Computer Equipment		3,000	3,000	3,000
041207- A095	Purchase of Transport		1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207- A13	Repairs and Maintenance		361,000	361,000	361,000
041207- A130	Transport		150,000	150,000	150,000
041207- A131	Machinery and Equipment		20,000	20,000	20,000
041207- A132	Furniture and Fixture		30,000	30,000	30,000
041207- A133	Buildings and Structure		101,000	101,000	101,000
041207- A137	Computer Equipment		60,000	60,000	60,000
Total-	COMMERCIAL SECTION AT TEHRAN		15,444,000	15,444,000	17,408,000
HQ0096 COMMERCIAL SECTION AT TOKYO					
041207- A01	Employees Related Expenses		16,825,000	19,955,000	19,856,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011	Pay	3	3	8,300,000	9,710,000	9,070,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,100,000)	(1,061,000)	(1,170,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(7,200,000)	(8,649,000)	(7,900,000)
041207- A012	Allowances			8,525,000	10,245,000	10,786,000
041207- A012-1	Regular Allowances			(6,950,000)	(8,017,000)	(8,386,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,575,000)	(2,228,000)	(2,400,000)
041207- A03	Operating Expenses			5,401,000	5,289,000	4,756,000
041207- A032	Communications			941,000	1,075,000	1,026,000
041207- A033	Utilities			1,072,000	1,191,000	1,135,000
041207- A036	Motor Vehicles			266,000	242,000	243,000
041207- A038	Travel & Transportation			986,000	1,326,000	1,016,000
041207- A039	General			2,136,000	1,455,000	1,336,000
041207- A04	Employees Retirement Benefits			1,000		1,000
041207- A041	Pension			1,000		1,000
041207- A09	Physical Assets			6,000	301,000	6,000
041207- A092	Computer Equipment			3,000	250,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	50,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000		1,000
041207- A13	Repairs and Maintenance			715,000	627,000	635,000
041207- A130	Transport			300,000	76,000	200,000
041207- A131	Machinery and Equipment			100,000	88,000	90,000
041207- A132	Furniture and Fixture			10,000	8,000	10,000
041207- A133	Buildings and Structure			230,000	391,000	260,000
041207- A137	Computer Equipment			75,000	64,000	75,000
Total-	COMMERCIAL SECTION AT TOKYO			22,948,000	26,172,000	25,254,000
HQ0097 ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS.						
041207- A01	Employees Related Expenses			24,822,000	28,735,000	27,915,000
041207- A011	Pay	4	4	15,100,000	17,515,000	16,766,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,100,000)	(1,322,000)	(1,390,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(14,000,000)	(16,193,000)	(15,376,000)
041207- A012	Allowances			9,722,000	11,220,000	11,149,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A012-1			Regular Allowances	(8,600,000)	(10,434,000)	(10,354,000)
041207- A012-2			Other Allowances (Excluding TA)	(1,122,000)	(786,000)	(795,000)
041207- A03			Operating Expenses	18,517,000	25,072,000	24,333,000
041207- A032			Communications	1,291,000	1,856,000	1,561,000
041207- A033			Utilities	366,000	391,000	400,000
041207- A034			Occupancy Costs	7,526,000	10,021,000	9,220,000
041207- A036			Motor Vehicles	201,000	251,000	281,000
041207- A038			Travel & Transportation	1,301,000	721,000	770,000
041207- A039			General	7,832,000	11,832,000	12,101,000
041207- A04			Employees Retirement Benefits	1,000	1,000	1,000
041207- A041			Pension	1,000	1,000	1,000
041207- A06			Transfers	40,000	20,000	
041207- A063			Entertainment & Gifts	40,000	20,000	
041207- A09			Physical Assets	6,000	5,000	6,000
041207- A092			Computer Equipment	3,000	3,000	3,000
041207- A095			Purchase of Transport	1,000	1,000	1,000
041207- A096			Purchase of Plant and Machinery	1,000		1,000
041207- A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
041207- A13			Repairs and Maintenance	647,000	1,004,000	647,000
041207- A130			Transport	450,000	777,000	450,000
041207- A131			Machinery and Equipment	60,000	100,000	60,000
041207- A132			Furniture and Fixture	40,000	40,000	40,000
041207- A133			Buildings and Structure	2,000	2,000	2,000
041207- A137			Computer Equipment	95,000	85,000	95,000
Total-			ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS.	44,033,000	54,837,000	52,902,000

HQ0098 HIGH COMMISSION FOR PAKISTAN LONDON.

041207- A01			Employees Related Expenses	16,872,000	20,905,000	20,821,000
041207- A011			Pay	4	4	4,972,000
041207- A011-1			Pay of Officers	(1)	(1)	(972,000)
041207- A011-2			Pay of Other Staff	(3)	(3)	(4,000,000)
041207- A012			Allowances			11,900,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-1			(9,450,000)	(11,900,000)	(12,070,000)
041207- A012-2			(2,450,000)	(2,450,000)	(2,200,000)
041207- A03			9,426,000	9,569,000	8,688,000
041207- A032			875,000	785,000	701,000
041207- A033			571,000	570,000	570,000
041207- A034			5,011,000	4,948,000	4,900,000
041207- A036			451,000	451,000	466,000
041207- A038			1,330,000	1,810,000	1,236,000
041207- A039			1,188,000	1,005,000	815,000
041207- A04			1,000	1,000	1,000
041207- A041			1,000	1,000	1,000
041207- A09			6,000	6,000	6,000
041207- A092			3,000	3,000	3,000
041207- A095			1,000	1,000	1,000
041207- A096			1,000	1,000	1,000
041207- A097			1,000	1,000	1,000
041207- A13			840,000	840,000	790,000
041207- A130			350,000	350,000	350,000
041207- A131			70,000	70,000	70,000
041207- A132			60,000	60,000	60,000
041207- A133			210,000	210,000	160,000
041207- A137			150,000	150,000	150,000
Total-			27,145,000	31,321,000	30,306,000
HQ0099 EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE/EMERGENCY PASSAGE.					
041207- A03			40,000,000	30,000,000	40,000,000
041207- A038			40,000,000	30,000,000	40,000,000
Total-			40,000,000	30,000,000	40,000,000
HQ0100 COMMERCIAL SECTION THE HAGUE.					
041207- A01			13,886,000	16,714,000	15,849,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011	Pay	3	3	6,980,000	8,134,000	7,368,000
041207- A011-1	Pay of Officers	(1)	(1)	(980,000)	(988,000)	(1,028,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(6,000,000)	(7,146,000)	(6,340,000)
041207- A012	Allowances			6,906,000	8,580,000	8,481,000
041207- A012-1	Regular Allowances			(5,759,000)	(6,933,000)	(7,259,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,147,000)	(1,647,000)	(1,222,000)
041207- A03	Operating Expenses			11,533,000	12,637,000	12,788,000
041207- A032	Communications			661,000	560,000	586,000
041207- A033	Utilities			3,000	3,000	3,000
041207- A034	Occupancy Costs			4,200,000	4,500,000	5,100,000
041207- A036	Motor Vehicles			131,000	131,000	146,000
041207- A038	Travel & Transportation			1,032,000	1,732,000	1,102,000
041207- A039	General			5,506,000	5,711,000	5,851,000
041207- A04	Employees Retirement Benefits			1,000		1,000
041207- A041	Pension			1,000		1,000
041207- A09	Physical Assets			6,000	6,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			363,000	438,000	432,000
041207- A130	Transport			200,000	275,000	250,000
041207- A131	Machinery and Equipment			1,000	1,000	50,000
041207- A132	Furniture and Fixture			1,000	1,000	1,000
041207- A133	Buildings and Structure			81,000	81,000	51,000
041207- A137	Computer Equipment			80,000	80,000	80,000
Total-	COMMERCIAL SECTION THE HAGUE.			25,789,000	29,795,000	29,076,000
HQ0102 COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON.						
041207- A01	Employees Related Expenses			20,555,000	25,028,000	24,143,000
041207- A011	Pay	4	4	9,988,000	9,544,000	7,358,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,268,000)	(1,312,000)	(1,358,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(8,720,000)	(8,232,000)	(6,000,000)

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012	Allowances		10,567,000	15,484,000	16,785,000
041207- A012-1	Regular Allowances		(8,405,000)	(9,350,000)	(10,383,000)
041207- A012-2	Other Allowances (Excluding TA)		(2,162,000)	(6,134,000)	(6,402,000)
041207- A03	Operating Expenses		10,500,000	14,648,000	13,496,000
041207- A032	Communications		840,000	938,000	796,000
041207- A033	Utilities		500,000	539,000	566,000
041207- A034	Occupancy Costs		7,001,000	10,466,000	10,070,000
041207- A036	Motor Vehicles		301,000	378,000	351,000
041207- A038	Travel & Transportation		1,301,000	1,617,000	1,301,000
041207- A039	General		557,000	710,000	412,000
041207- A04	Employees Retirement Benefits		1,000	1,000	1,000
041207- A041	Pension		1,000	1,000	1,000
041207- A09	Physical Assets		6,000	6,000	6,000
041207- A092	Computer Equipment		3,000	3,000	3,000
041207- A095	Purchase of Transport		1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207- A13	Repairs and Maintenance		540,000	1,064,000	555,000
041207- A130	Transport		300,000	373,000	300,000
041207- A131	Machinery and Equipment		50,000	90,000	60,000
041207- A132	Furniture and Fixture		50,000	63,000	30,000
041207- A133	Buildings and Structure		50,000	428,000	75,000
041207- A137	Computer Equipment		90,000	110,000	90,000
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON.		31,602,000	40,747,000	38,201,000
HQ0103 OTHER EXPENSES OF TRADE OFFICES ABROAD.					
041207- A01	Employees Related Expenses		32,000,000	30,000,000	
041207- A012	Allowances		32,000,000	30,000,000	
041207- A012-2	Other Allowances (Excluding TA)		(32,000,000)	(30,000,000)	
041207- A03	Operating Expenses		45,990,000	30,000,000	30,000,000
041207- A034	Occupancy Costs		28,750,000	30,000,000	14,000,000
041207- A039	General		17,240,000		16,000,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total-	OTHER EXPENSES OF TRADE OFFICES			77,990,000	60,000,000	30,000,000
	ABROAD.					
HQ0106 CONSULATE GENERAL OF PAKISTAN LOS ANGELES.						
041207- A01	Employees Related Expenses			16,548,000	23,873,000	23,951,000
041207- A011	Pay	3	3	8,448,000	11,424,000	11,476,000
041207- A011-1	Pay of Officers	(1)	(1)	(948,000)	(951,000)	(976,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(7,500,000)	(10,473,000)	(10,500,000)
041207- A012	Allowances			8,100,000	12,449,000	12,475,000
041207- A012-1	Regular Allowances			(5,550,000)	(6,587,000)	(6,925,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,550,000)	(5,862,000)	(5,550,000)
041207- A03	Operating Expenses			15,962,000	20,408,000	20,322,000
041207- A032	Communications			340,000	299,000	341,000
041207- A034	Occupancy Costs			14,300,000	18,907,000	18,700,000
041207- A036	Motor Vehicles			351,000	417,000	400,000
041207- A038	Travel & Transportation			581,000	658,000	636,000
041207- A039	General			390,000	127,000	245,000
041207- A04	Employees Retirement Benefits			1,000	200,000	1,000
041207- A041	Pension			1,000	200,000	1,000
041207- A09	Physical Assets			6,000		6,000
041207- A092	Computer Equipment			3,000		3,000
041207- A095	Purchase of Transport			1,000		1,000
041207- A096	Purchase of Plant and Machinery			1,000		1,000
041207- A097	Purchase of Furniture and Fixture			1,000		1,000
041207- A13	Repairs and Maintenance			360,000	312,000	340,000
041207- A130	Transport			250,000	250,000	250,000
041207- A131	Machinery and Equipment			30,000	19,000	30,000
041207- A132	Furniture and Fixture			30,000	30,000	10,000
041207- A137	Computer Equipment			50,000	13,000	50,000
Total-	CONSULATE GENERAL OF PAKISTAN			32,877,000	44,793,000	44,620,000
	LOS ANGELES.					
HQ0107 COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM						
041207- A01	Employees Related Expenses			17,421,000	12,953,000	16,251,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011	Pay	3	3	10,860,000	10,130,000	10,800,000
041207- A011-1	Pay of Officers	(1)	(1)	(860,000)	(244,000)	(800,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(10,000,000)	(9,886,000)	(10,000,000)
041207- A012	Allowances			6,561,000	2,823,000	5,451,000
041207- A012-1	Regular Allowances			(5,960,000)	(1,890,000)	(4,850,000)
041207- A012-2	Other Allowances (Excluding TA)			(601,000)	(933,000)	(601,000)
041207- A03	Operating Expenses			14,676,000	8,595,000	9,380,000
041207- A032	Communications			666,000	808,000	591,000
041207- A033	Utilities			171,000	106,000	131,000
041207- A034	Occupancy Costs			7,600,000	5,817,000	5,800,000
041207- A036	Motor Vehicles			131,000	118,000	126,000
041207- A038	Travel & Transportation			701,000	331,000	720,000
041207- A039	General			5,407,000	1,415,000	2,012,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A09	Physical Assets			6,000	6,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			660,000	591,000	590,000
041207- A130	Transport			400,000	357,000	400,000
041207- A131	Machinery and Equipment			70,000	63,000	40,000
041207- A132	Furniture and Fixture			50,000	45,000	30,000
041207- A133	Buildings and Structure			40,000	36,000	40,000
041207- A137	Computer Equipment			100,000	90,000	80,000
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM			32,764,000	22,146,000	26,228,000
HQ0108 TRADE COMMISSION OF PAKISTAN JOHANNESBURG						
041207- A01	Employees Related Expenses			8,881,000	9,207,000	9,716,000
041207- A011	Pay	3	3	2,550,000	2,575,000	2,575,000
041207- A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(800,000)

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011-2	Pay of Other Staff	(2)	(2)	(1,750,000)	(1,775,000)	(1,775,000)
041207- A012	Allowances			6,331,000	6,632,000	7,141,000
041207- A012-1	Regular Allowances			(5,550,000)	(5,650,000)	(6,359,000)
041207- A012-2	Other Allowances (Excluding TA)			(781,000)	(982,000)	(782,000)
041207- A03	Operating Expenses			8,514,000	10,843,000	9,882,000
041207- A032	Communications			597,000	852,000	831,000
041207- A033	Utilities			395,000	740,000	650,000
041207- A034	Occupancy Costs			4,200,000	4,350,000	4,600,000
041207- A036	Motor Vehicles			151,000	176,000	181,000
041207- A038	Travel & Transportation			951,000	1,850,000	1,100,000
041207- A039	General			2,220,000	2,875,000	2,520,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A09	Physical Assets			6,000	1,250,000	6,000
041207- A092	Computer Equipment			3,000	250,000	3,000
041207- A095	Purchase of Transport			1,000		1,000
041207- A096	Purchase of Plant and Machinery			1,000	500,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	500,000	1,000
041207- A13	Repairs and Maintenance			422,000	1,162,000	442,000
041207- A130	Transport			350,000	1,000,000	350,000
041207- A131	Machinery and Equipment			30,000	30,000	30,000
041207- A132	Furniture and Fixture			10,000	80,000	30,000
041207- A133	Buildings and Structure			2,000	2,000	2,000
041207- A137	Computer Equipment			30,000	50,000	30,000
Total-	TRADE COMMISSION OF PAKISTAN JOHANNESBURG			17,824,000	22,463,000	20,047,000

HQ0110 COMMERCIAL SECTION CONSULATE GENERAL OF PAKISTAN FRANKFURT

041207- A01	Employees Related Expenses			14,701,000	20,432,000	21,538,000
041207- A011	Pay	3	3	7,350,000	9,984,000	11,230,000
041207- A011-1	Pay of Officers	(1)	(1)	(950,000)	(1,229,000)	(1,230,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(6,400,000)	(8,755,000)	(10,000,000)
041207- A012	Allowances			7,351,000	10,448,000	10,308,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-1			(5,900,000)	(7,303,000)	(7,313,000)
041207- A012-2			(1,451,000)	(3,145,000)	(2,995,000)
041207- A03			16,424,000	17,059,000	17,795,000
041207- A032			685,000	820,000	757,000
041207- A033			202,000	202,000	220,000
041207- A034			9,400,000	10,000,000	10,200,000
041207- A036			210,000	165,000	176,000
041207- A038			1,020,000	1,030,000	920,000
041207- A039			4,907,000	4,842,000	5,522,000
041207- A04			1,000	1,000	1,000
041207- A041			1,000	1,000	1,000
041207- A09			6,000	1,032,000	6,000
041207- A092			3,000	230,000	3,000
041207- A095			1,000	1,000	1,000
041207- A096			1,000	1,000	1,000
041207- A097			1,000	800,000	1,000
041207- A13			450,000	397,000	446,000
041207- A130			300,000	300,000	300,000
041207- A131			25,000	25,000	25,000
041207- A132			25,000	1,000	1,000
041207- A133			20,000	20,000	20,000
041207- A137			80,000	51,000	100,000
Total-			31,582,000	38,921,000	39,786,000
COMMERCIAL SECTION CONSULATE GENERAL OF PAKISTAN FRANKFURT					
HQ0111 COMMERCIAL SECTION SAO PAULO					
041207- A01			12,462,000	13,635,000	10,228,000
041207- A011	3	3	5,659,000	5,080,000	5,001,000
041207- A011-1	(1)	(1)	(1,109,000)	(1,049,000)	(801,000)
041207- A011-2	(2)	(2)	(4,550,000)	(4,031,000)	(4,200,000)
041207- A012			6,803,000	8,555,000	5,227,000
041207- A012-1			(6,051,000)	(8,052,000)	(4,800,000)
041207- A012-2			(752,000)	(503,000)	(427,000)

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	Operating Expenses		15,599,000	16,243,000	11,089,000
041207- A032	Communications		462,000	354,000	360,000
041207- A033	Utilities		375,000	327,000	270,000
041207- A034	Occupancy Costs		7,100,000	7,998,000	6,200,000
041207- A036	Motor Vehicles		121,000	145,000	101,000
041207- A038	Travel & Transportation		881,000	608,000	577,000
041207- A039	General		6,660,000	6,811,000	3,581,000
041207- A04	Employees Retirement Benefits		1,000	1,000	1,000
041207- A041	Pension		1,000	1,000	1,000
041207- A09	Physical Assets		6,000	6,000	6,000
041207- A092	Computer Equipment		3,000	3,000	3,000
041207- A095	Purchase of Transport		1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207- A13	Repairs and Maintenance		366,000	261,000	307,000
041207- A130	Transport		150,000	95,000	150,000
041207- A131	Machinery and Equipment		15,000	15,000	15,000
041207- A132	Furniture and Fixture		30,000	10,000	20,000
041207- A133	Buildings and Structure		51,000	51,000	2,000
041207- A137	Computer Equipment		120,000	90,000	120,000
Total-	COMMERCIAL SECTION SAO PAULO		28,434,000	30,146,000	21,631,000
HQ0112 COMMERCIAL SECTION KABUL					
041207- A01	Employees Related Expenses		12,138,000	11,419,000	16,413,000
041207- A011	Pay	3 3	1,836,000	1,906,000	2,111,000
041207- A011-1	Pay of Officers	(1) (1)	(1,236,000)	(1,492,000)	(1,636,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(600,000)	(414,000)	(475,000)
041207- A012	Allowances		10,302,000	9,513,000	14,302,000
041207- A012-1	Regular Allowances		(10,100,000)	(9,311,000)	(14,100,000)
041207- A012-2	Other Allowances (Excluding TA)		(202,000)	(202,000)	(202,000)
041207- A03	Operating Expenses		10,249,000	11,096,000	11,375,000
041207- A032	Communications		674,000	674,000	437,000
041207- A033	Utilities		761,000	714,000	600,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A034			7,800,000	8,802,000	9,500,000
041207- A038			660,000	660,000	600,000
041207- A039			354,000	246,000	238,000
041207- A04			1,000		
041207- A041			1,000		
041207- A09			104,000	179,000	6,000
041207- A092			3,000		3,000
041207- A095			1,000		1,000
041207- A096			50,000	79,000	1,000
041207- A097			50,000	100,000	1,000
041207- A13			296,000	453,000	351,000
041207- A130			20,000	177,000	100,000
041207- A131			50,000	50,000	40,000
041207- A132			50,000	50,000	40,000
041207- A133			51,000	51,000	51,000
041207- A137			100,000	100,000	100,000
041207- A138			25,000	25,000	20,000
Total- COMMERCIAL SECTION KABUL			22,788,000	23,147,000	28,145,000
HQ0113 COMMERCIAL SECTION KANDHAR					
041207- A01			13,448,000	16,784,000	20,044,000
041207- A011	3	4	1,454,000	1,555,000	4,872,000
041207- A011-1	(1)	(1)	(859,000)	(960,000)	(997,000)
041207- A011-2	(2)	(3)	(595,000)	(595,000)	(3,875,000)
041207- A012			11,994,000	15,229,000	15,172,000
041207- A012-1			(11,391,000)	(14,626,000)	(15,069,000)
041207- A012-2			(603,000)	(603,000)	(103,000)
041207- A03			5,326,000	5,942,000	6,087,000
041207- A032			298,000	383,000	421,000
041207- A033			316,000	354,000	351,000
041207- A034			3,600,000	4,579,000	4,760,000
041207- A036			6,000	1,000	2,000
041207- A038			545,000	389,000	391,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A039			561,000	236,000	162,000
041207- A04	Employees Retirement Benefits		1,000	1,000	1,000
041207- A041			1,000	1,000	1,000
041207- A09	Physical Assets		6,000	6,000	6,000
041207- A092			3,000	3,000	3,000
041207- A095			1,000	1,000	1,000
041207- A096			1,000	1,000	1,000
041207- A097			1,000	1,000	1,000
041207- A13	Repairs and Maintenance		540,000	475,000	420,000
041207- A130			220,000	194,000	200,000
041207- A131			60,000	53,000	50,000
041207- A132			40,000	35,000	20,000
041207- A133			90,000	79,000	40,000
041207- A137			130,000	114,000	110,000
Total-	COMMERCIAL SECTION KANDHAR		19,321,000	23,208,000	26,558,000
HQ0115 COMMERCIAL SECTION , CONSULATE GENERAL OF PAKISTAN, CHICAGO					
041207- A01	Employees Related Expenses		13,191,000	17,834,000	19,503,000
041207- A011	Pay	3 3	4,989,000	4,195,000	4,223,000
041207- A011-1	Pay of Officers	(1) (1)	(1,089,000)	(1,160,000)	(1,188,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(3,900,000)	(3,035,000)	(3,035,000)
041207- A012	Allowances		8,202,000	13,639,000	15,280,000
041207- A012-1	Regular Allowances		(5,600,000)	(7,609,000)	(8,879,000)
041207- A012-2	Other Allowances (Excluding TA)		(2,602,000)	(6,030,000)	(6,401,000)
041207- A03	Operating Expenses		14,619,000	18,847,000	20,934,000
041207- A032	Communications		715,000	922,000	826,000
041207- A033	Utilities		216,000	221,000	251,000
041207- A034	Occupancy Costs		12,000,000	15,727,000	18,200,000
041207- A036	Motor Vehicles		151,000	251,000	176,000
041207- A038	Travel & Transportation		985,000	945,000	960,000
041207- A039	General		552,000	781,000	521,000
041207- A04	Employees Retirement Benefits		1,000	1,000	1,000
041207- A041	Pension		1,000	1,000	1,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A09	Physical Assets			7,000	146,000	7,000
041207- A092	Computer Equipment			3,000	75,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	35,000	1,000
041207- A097	Purchase of Furniture and Fixture			2,000	35,000	2,000
041207- A13	Repairs and Maintenance			470,000	680,000	520,000
041207- A130	Transport			250,000	350,000	300,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			30,000	50,000	30,000
041207- A133	Buildings and Structure			50,000	80,000	50,000
041207- A137	Computer Equipment			90,000	150,000	90,000
Total-	COMMERCIAL SECTION , CONSULATE GENERAL OF PAKISTAN, CHICAGO			28,288,000	37,508,000	40,965,000
HQ0659 COMMERCIAL SECTION HONAI						
041207- A01	Employees Related Expenses			11,562,000	9,079,000	13,638,000
041207- A011	Pay	4	4	3,307,000	3,020,000	3,800,000
041207- A011-1	Pay of Officers	(1)	(1)	(894,000)	(120,000)	(900,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(2,413,000)	(2,900,000)	(2,900,000)
041207- A012	Allowances			8,255,000	6,059,000	9,838,000
041207- A012-1	Regular Allowances			(7,303,000)	(4,379,000)	(8,686,000)
041207- A012-2	Other Allowances (Excluding TA)			(952,000)	(1,680,000)	(1,152,000)
041207- A03	Operating Expenses			14,063,000	12,275,000	15,798,000
041207- A032	Communications			566,000	329,000	411,000
041207- A033	Utilities			350,000	232,000	280,000
041207- A034	Occupancy Costs			8,800,000	7,615,000	11,000,000
041207- A036	Motor Vehicles			151,000	127,000	136,000
041207- A038	Travel & Transportation			971,000	883,000	855,000
041207- A039	General			3,225,000	3,089,000	3,116,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A06	Transfers			25,000	25,000	
041207- A063	Entertainment & Gifts			25,000	25,000	

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A09	Physical Assets		6,000	6,000	6,000
041207- A092	Computer Equipment		3,000	3,000	3,000
041207- A095	Purchase of Transport		1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207- A13	Repairs and Maintenance		420,000	274,000	330,000
041207- A130	Transport		120,000	66,000	120,000
041207- A131	Machinery and Equipment		70,000	26,000	30,000
041207- A132	Furniture and Fixture		50,000	20,000	30,000
041207- A133	Buildings and Structure		100,000	90,000	70,000
041207- A137	Computer Equipment		80,000	72,000	80,000
Total-	COMMERCIAL SECTION HONAI		26,077,000	21,660,000	29,773,000
HQ0660 COMMERCIAL SECTION COLOMBO					
041207- A01	Employees Related Expenses		10,962,000	13,057,000	13,240,000
041207- A011	Pay	4 4	2,200,000	2,650,000	2,749,000
041207- A011-1	Pay of Officers	(1) (1)	(850,000)	(850,000)	(860,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(1,350,000)	(1,800,000)	(1,889,000)
041207- A012	Allowances		8,762,000	10,407,000	10,491,000
041207- A012-1	Regular Allowances		(7,910,000)	(9,557,000)	(10,064,000)
041207- A012-2	Other Allowances (Excluding TA)		(852,000)	(850,000)	(427,000)
041207- A03	Operating Expenses		8,338,000	9,122,000	9,417,000
041207- A032	Communications		450,000	365,000	320,000
041207- A033	Utilities		496,000	485,000	385,000
041207- A034	Occupancy Costs		5,100,000	6,420,000	6,780,000
041207- A036	Motor Vehicles		136,000	125,000	136,000
041207- A038	Travel & Transportation		801,000	615,000	571,000
041207- A039	General		1,355,000	1,112,000	1,225,000
041207- A04	Employees Retirement Benefits		1,000		1,000
041207- A041	Pension		1,000		1,000
041207- A09	Physical Assets		6,000		6,000
041207- A092	Computer Equipment		3,000		3,000
041207- A095	Purchase of Transport		1,000		1,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A096	Purchase of Plant and Machinery			1,000		1,000
041207- A097	Purchase of Furniture and Fixture			1,000		1,000
041207- A13	Repairs and Maintenance			490,000	242,000	410,000
041207- A130	Transport			200,000	160,000	180,000
041207- A131	Machinery and Equipment			50,000	22,000	40,000
041207- A132	Furniture and Fixture			50,000	10,000	30,000
041207- A133	Buildings and Structure			90,000	25,000	60,000
041207- A137	Computer Equipment			100,000	25,000	100,000
Total-	COMMERCIAL SECTION COLOMBO			19,797,000	22,421,000	23,074,000
HQ2028 PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA.						
041207- A01	Employees Related Expenses			103,905,000	119,039,000	113,212,000
041207- A011	Pay	14	14	53,552,000	68,219,000	60,304,000
041207- A011-1	Pay of Officers	(4)	(4)	(4,552,000)	(2,726,000)	(4,503,000)
041207- A011-2	Pay of Other Staff	(10)	(10)	(49,000,000)	(65,493,000)	(55,801,000)
041207- A012	Allowances			50,353,000	50,820,000	52,908,000
041207- A012-1	Regular Allowances			(34,751,000)	(30,177,000)	(37,601,000)
041207- A012-2	Other Allowances (Excluding TA)			(15,602,000)	(20,643,000)	(15,307,000)
041207- A03	Operating Expenses			94,965,000	84,342,000	119,427,000
041207- A032	Communications			2,911,000	2,618,000	2,696,000
041207- A033	Utilities			1,003,000	808,000	903,000
041207- A034	Occupancy Costs			56,700,000	65,709,000	77,661,000
041207- A036	Motor Vehicles			1,140,000	2,000	2,000
041207- A038	Travel & Transportation			8,010,000	8,803,000	7,101,000
041207- A039	General			25,201,000	6,402,000	31,064,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A06	Transfers			200,000	253,000	
041207- A063	Entertainment & Gifts			200,000	253,000	
041207- A09	Physical Assets			6,000	593,000	6,000
041207- A092	Computer Equipment			3,000	573,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A097	Purchase of Furniture and Fixture			1,000	18,000	1,000
041207- A13	Repairs and Maintenance			1,718,000	1,314,000	1,351,000
041207- A130	Transport			700,000	690,000	600,000
041207- A131	Machinery and Equipment			500,000	316,000	400,000
041207- A132	Furniture and Fixture			50,000	1,000	20,000
041207- A133	Buildings and Structure			400,000	36,000	110,000
041207- A137	Computer Equipment			60,000	270,000	220,000
041207- A138	General			8,000	1,000	1,000
Total-	PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA.			200,795,000	205,542,000	233,997,000
HQ3247 EMBASSY OF PAKISTAN, COMMERCIAL SECTION ALMATY						
041207- A01	Employees Related Expenses			8,729,000	11,152,000	10,751,000
041207- A011	Pay	3	3	3,012,000	4,043,000	3,820,000
041207- A011-1	Pay of Officers	(1)	(1)	(912,000)	(1,096,000)	(1,120,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(2,100,000)	(2,947,000)	(2,700,000)
041207- A012	Allowances			5,717,000	7,109,000	6,931,000
041207- A012-1	Regular Allowances			(5,380,000)	(6,847,000)	(6,644,000)
041207- A012-2	Other Allowances (Excluding TA)			(337,000)	(262,000)	(287,000)
041207- A03	Operating Expenses			13,713,000	13,512,000	12,644,000
041207- A032	Communications			50,000	315,000	295,000
041207- A033	Utilities			130,000		1,000
041207- A034	Occupancy Costs			7,800,000	9,090,000	8,550,000
041207- A036	Motor Vehicles			161,000	185,000	185,000
041207- A038	Travel & Transportation			746,000	711,000	692,000
041207- A039	General			4,826,000	3,211,000	2,921,000
041207- A04	Employees Retirement Benefits			1,000		1,000
041207- A041	Pension			1,000		1,000
041207- A09	Physical Assets			5,000	8,000	5,000
041207- A092	Computer Equipment			3,000	3,000	2,000
041207- A095	Purchase of Transport				1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	2,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	2,000	1,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A13	Repairs and Maintenance			325,000	268,000	296,000
041207- A130	Transport			150,000	100,000	150,000
041207- A131	Machinery and Equipment			30,000	30,000	30,000
041207- A132	Furniture and Fixture			30,000	30,000	20,000
041207- A133	Buildings and Structure			30,000	60,000	20,000
041207- A137	Computer Equipment			85,000	48,000	76,000
Total-	EMBASSY OF PAKISTAN, COMMERCIAL SECTION ALMATY			22,773,000	24,940,000	23,697,000
HQ3248 EMBASSY OF PAKISTAN, COMMERCIAL WARSAW						
041207- A01	Employees Related Expenses			6,403,000	6,403,000	6,403,000
041207- A011	Pay	3	3	1,801,000	1,801,000	1,801,000
041207- A011-1	Pay of Officers	(1)	(1)	(401,000)	(401,000)	(401,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(1,400,000)	(1,400,000)	(1,400,000)
041207- A012	Allowances			4,602,000	4,602,000	4,602,000
041207- A012-1	Regular Allowances			(4,150,000)	(4,150,000)	(4,150,000)
041207- A012-2	Other Allowances (Excluding TA)			(452,000)	(452,000)	(452,000)
041207- A03	Operating Expenses			7,293,000	7,293,000	7,293,000
041207- A032	Communications			350,000	350,000	350,000
041207- A033	Utilities			300,000	300,000	300,000
041207- A034	Occupancy Costs			4,000,000	4,000,000	4,000,000
041207- A036	Motor Vehicles			11,000	11,000	11,000
041207- A038	Travel & Transportation			511,000	511,000	511,000
041207- A039	General			2,121,000	2,121,000	2,121,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A09	Physical Assets			6,000	6,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			210,000	210,000	210,000
041207- A130	Transport			100,000	100,000	100,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A131	Machinery and Equipment			10,000	10,000	10,000
041207- A132	Furniture and Fixture			10,000	10,000	10,000
041207- A133	Buildings and Structure			20,000	20,000	20,000
041207- A137	Computer Equipment			70,000	70,000	70,000
Total-	EMBASSY OF PAKISTAN, COMMERCIAL WARSAW			13,913,000	13,913,000	13,913,000
HQ3249 EMBASSY OF PAKISTAN, COMMERCIAL SECTION, MOSCOW						
041207- A01	Employees Related Expenses			15,838,000	21,945,000	22,650,000
041207- A011	Pay	4	4	6,686,000	8,373,000	8,430,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,186,000)	(1,276,000)	(1,330,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(5,500,000)	(7,097,000)	(7,100,000)
041207- A012	Allowances			9,152,000	13,572,000	14,220,000
041207- A012-1	Regular Allowances			(8,200,000)	(11,466,000)	(11,100,000)
041207- A012-2	Other Allowances (Excluding TA)			(952,000)	(2,106,000)	(3,120,000)
041207- A03	Operating Expenses			19,117,000	26,698,000	25,783,000
041207- A032	Communications			1,050,000	785,000	1,155,000
041207- A033	Utilities			296,000	120,000	201,000
041207- A034	Occupancy Costs			9,900,000	15,871,000	15,700,000
041207- A036	Motor Vehicles			221,000	201,000	121,000
041207- A038	Travel & Transportation			1,250,000	1,345,000	1,061,000
041207- A039	General			6,400,000	8,376,000	7,545,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A09	Physical Assets			6,000	6,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			660,000	566,000	580,000
041207- A130	Transport			350,000	424,000	350,000
041207- A131	Machinery and Equipment			50,000	10,000	30,000
041207- A132	Furniture and Fixture			50,000	10,000	30,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A133	Buildings and Structure		60,000	56,000	50,000
041207- A137	Computer Equipment		150,000	66,000	120,000
Total-	EMBASSY OF PAKISTAN, COMMERCIAL SECTION, MOSCOW		35,622,000	49,216,000	49,020,000
HQ3250 COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN, SHANGHAI					
041207- A01	Employees Related Expenses		16,454,000	12,652,000	14,734,000
041207- A011	Pay	5 5	6,662,000	7,626,000	7,312,000
041207- A011-1	Pay of Officers	(1) (1)	(1,462,000)	(1,051,000)	(812,000)
041207- A011-2	Pay of Other Staff	(4) (4)	(5,200,000)	(6,575,000)	(6,500,000)
041207- A012	Allowances		9,792,000	5,026,000	7,422,000
041207- A012-1	Regular Allowances		(8,540,000)	(3,503,000)	(6,270,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,252,000)	(1,523,000)	(1,152,000)
041207- A03	Operating Expenses		35,874,000	38,605,000	34,832,000
041207- A032	Communications		830,000	1,584,000	755,000
041207- A033	Utilities		521,000	423,000	400,000
041207- A034	Occupancy Costs		29,120,000	31,325,000	28,425,000
041207- A036	Motor Vehicles		71,000	65,000	71,000
041207- A038	Travel & Transportation		931,000	869,000	890,000
041207- A039	General		4,401,000	4,339,000	4,291,000
041207- A04	Employees Retirement Benefits		1,000		1,000
041207- A041	Pension		1,000		1,000
041207- A06	Transfers		50,000	50,000	
041207- A063	Entertainment & Gifts		50,000	50,000	
041207- A09	Physical Assets		6,000		6,000
041207- A092	Computer Equipment		3,000		3,000
041207- A095	Purchase of Transport		1,000		1,000
041207- A096	Purchase of Plant and Machinery		1,000		1,000
041207- A097	Purchase of Furniture and Fixture		1,000		1,000
041207- A13	Repairs and Maintenance		660,000	1,152,000	580,000
041207- A130	Transport		250,000	600,000	250,000
041207- A131	Machinery and Equipment		50,000	250,000	80,000
041207- A132	Furniture and Fixture		50,000	50,000	10,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A133	Buildings and Structure			100,000	50,000	30,000
041207- A137	Computer Equipment			90,000	91,000	90,000
041207- A138	General			120,000	111,000	120,000
Total-	COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN, SHANGHAI			53,045,000	52,459,000	50,153,000
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HQ3251 COMMERCIAL SECTION AT NEW DELHI						
041207- A01	Employees Related Expenses			18,476,000	14,236,000	15,049,000
041207- A011	Pay	5	5	3,300,000	1,803,000	2,200,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,800,000)	(560,000)	(850,000)
041207- A011-2	Pay of Other Staff	(4)	(4)	(1,500,000)	(1,243,000)	(1,350,000)
041207- A012	Allowances			15,176,000	12,433,000	12,849,000
041207- A012-1	Regular Allowances			(13,915,000)	(11,120,000)	(11,518,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,261,000)	(1,313,000)	(1,331,000)
041207- A03	Operating Expenses			13,862,000	5,539,000	12,098,000
041207- A032	Communications			701,000	289,000	588,000
041207- A033	Utilities			1,650,000	1,888,000	2,061,000
041207- A034	Occupancy Costs			7,800,000	1,700,000	6,000,000
041207- A036	Motor Vehicles			131,000	114,000	141,000
041207- A038	Travel & Transportation			771,000	771,000	1,002,000
041207- A039	General			2,809,000	777,000	2,306,000
041207- A04	Employees Retirement Benefits			1,000		
041207- A041	Pension			1,000		
041207- A09	Physical Assets			6,000	10,000	6,000
041207- A092	Computer Equipment			3,000	7,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			450,000	405,000	450,000
041207- A130	Transport			155,000	125,000	155,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			40,000	40,000	40,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A133	Buildings and Structure			170,000	170,000	170,000
041207- A137	Computer Equipment			35,000	20,000	35,000
Total-	COMMERCIAL SECTION AT NEW DELHI			32,795,000	20,190,000	27,603,000
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HQ3311 COMMERCIAL SECTION AT LAGOS (NIGERIA)						
041207- A01	Employees Related Expenses			12,152,000	12,648,000	14,205,000
041207- A011	Pay	4	4	3,700,000	1,361,000	3,265,000
041207- A011-1	Pay of Officers	(1)	(1)	(900,000)	(859,000)	(865,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(2,800,000)	(502,000)	(2,400,000)
041207- A012	Allowances			8,452,000	11,287,000	10,940,000
041207- A012-1	Regular Allowances			(7,650,000)	(10,387,000)	(10,038,000)
041207- A012-2	Other Allowances (Excluding TA)			(802,000)	(900,000)	(902,000)
041207- A03	Operating Expenses			15,363,000	26,583,000	22,781,000
041207- A032	Communications			925,000	1,133,000	920,000
041207- A033	Utilities			300,000	220,000	220,000
041207- A034	Occupancy Costs			7,986,000	14,082,000	10,262,000
041207- A036	Motor Vehicles			151,000	144,000	161,000
041207- A038	Travel & Transportation			1,326,000	3,496,000	1,351,000
041207- A039	General			4,675,000	7,508,000	9,867,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A09	Physical Assets			6,000	2,300,000	6,000
041207- A092	Computer Equipment			3,000		3,000
041207- A095	Purchase of Transport			1,000		1,000
041207- A096	Purchase of Plant and Machinery			1,000	300,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	2,000,000	1,000
041207- A13	Repairs and Maintenance			381,000	601,000	381,000
041207- A130	Transport			100,000	200,000	100,000
041207- A131	Machinery and Equipment			50,000	44,000	50,000
041207- A132	Furniture and Fixture			30,000	100,000	30,000
041207- A133	Buildings and Structure			141,000	203,000	141,000
041207- A137	Computer Equipment			60,000	54,000	60,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total-	COMMERCIAL SECTION AT LAGOS			27,903,000	42,133,000	37,374,000
	(NIGERIA)					
HQ3312 COMMERCIAL SECTION AT JAKARTA						
041207- A01	Employees Related Expenses			7,887,000	7,887,000	9,434,000
041207- A011	Pay	3	3	1,640,000	1,640,000	1,941,000
041207- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(750,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(1,040,000)	(1,040,000)	(1,191,000)
041207- A012	Allowances			6,247,000	6,247,000	7,493,000
041207- A012-1	Regular Allowances			(5,680,000)	(5,680,000)	(6,926,000)
041207- A012-2	Other Allowances (Excluding TA)			(567,000)	(567,000)	(567,000)
041207- A03	Operating Expenses			5,363,000	9,608,000	10,969,000
041207- A032	Communications			391,000	421,000	381,000
041207- A033	Utilities			491,000	491,000	511,000
041207- A034	Occupancy Costs			3,000	3,000,000	4,100,000
041207- A036	Motor Vehicles			76,000	75,000	75,000
041207- A038	Travel & Transportation			371,000	371,000	496,000
041207- A039	General			4,031,000	5,250,000	5,406,000
041207- A04	Employees Retirement Benefits			1,000	1,000	1,000
041207- A041	Pension			1,000	1,000	1,000
041207- A06	Transfers			10,000	10,000	10,000
041207- A063	Entertainment & Gifts			10,000	10,000	10,000
041207- A09	Physical Assets			6,000	6,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			233,000	233,000	263,000
041207- A130	Transport			120,000	120,000	150,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			1,000	1,000	1,000
041207- A133	Buildings and Structure			2,000	2,000	2,000
041207- A137	Computer Equipment			60,000	60,000	60,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
Total- COMMERCIAL SECTION AT JAKARTA			13,500,000	17,745,000	20,683,000
HQ3334 COMMERCIAL SECTION, CHENGDU					
041207- A01	Employees Related Expenses		10,073,000	2,347,000	
041207- A011	Pay	3	3,612,000	1,767,000	
041207- A011-1	Pay of Officers	(1)	(1,212,000)	(77,000)	
041207- A011-2	Pay of Other Staff	(2)	(2,400,000)	(1,690,000)	
041207- A012	Allowances		6,461,000	580,000	
041207- A012-1	Regular Allowances		(5,600,000)	(421,000)	
041207- A012-2	Other Allowances (Excluding TA)		(861,000)	(159,000)	
041207- A03	Operating Expenses		7,843,000	4,327,000	
041207- A032	Communications		340,000	134,000	
041207- A033	Utilities		116,000	77,000	
041207- A034	Occupancy Costs		6,119,000	2,302,000	
041207- A036	Motor Vehicles		126,000		
041207- A038	Travel & Transportation		771,000	1,795,000	
041207- A039	General		371,000	19,000	
041207- A04	Employees Retirement Benefits		1,000		
041207- A041	Pension		1,000		
041207- A06	Transfers		50,000	25,000	
041207- A063	Entertainment & Gifts		50,000	25,000	
041207- A09	Physical Assets		6,000		
041207- A092	Computer Equipment		3,000		
041207- A095	Purchase of Transport		1,000		
041207- A096	Purchase of Plant and Machinery		1,000		
041207- A097	Purchase of Furniture and Fixture		1,000		
041207- A13	Repairs and Maintenance		315,000	75,000	
041207- A130	Transport		170,000		
041207- A131	Machinery and Equipment		30,000	75,000	
041207- A132	Furniture and Fixture		20,000		
041207- A133	Buildings and Structure		40,000		
041207- A137	Computer Equipment		55,000		
Total- COMMERCIAL SECTION, CHENGDU			18,288,000	6,774,000	

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ3336 COMMERCIAL SECTION, BERLIN					
041207- A01	Employees Related Expenses		14,236,000	16,874,000	15,504,000
041207- A011	Pay	3 3	5,659,000	3,645,000	5,709,000
041207- A011-1	Pay of Officers	(1) (1)	(1,059,000)	(1,160,000)	(1,109,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(4,600,000)	(2,485,000)	(4,600,000)
041207- A012	Allowances		8,577,000	13,229,000	9,795,000
041207- A012-1	Regular Allowances		(7,450,000)	(10,036,000)	(8,594,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,127,000)	(3,193,000)	(1,201,000)
041207- A03	Operating Expenses		12,510,000	14,830,000	14,010,000
041207- A032	Communications		120,000	564,000	620,000
041207- A033	Utilities		770,000	719,000	707,000
041207- A034	Occupancy Costs		7,457,000	8,974,000	8,570,000
041207- A036	Motor Vehicles		161,000	160,000	156,000
041207- A038	Travel & Transportation		1,096,000	1,796,000	1,216,000
041207- A039	General		2,906,000	2,617,000	2,741,000
041207- A04	Employees Retirement Benefits		1,000	1,000	1,000
041207- A041	Pension		1,000	1,000	1,000
041207- A09	Physical Assets		6,000	210,000	6,000
041207- A092	Computer Equipment		3,000	105,000	3,000
041207- A095	Purchase of Transport		1,000	35,000	1,000
041207- A096	Purchase of Plant and Machinery		1,000	35,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000	35,000	1,000
041207- A13	Repairs and Maintenance		690,000	2,759,000	1,370,000
041207- A130	Transport		370,000	1,239,000	600,000
041207- A131	Machinery and Equipment		70,000	70,000	40,000
041207- A132	Furniture and Fixture		50,000	50,000	30,000
041207- A133	Buildings and Structure		100,000	1,290,000	610,000
041207- A137	Computer Equipment		100,000	110,000	90,000
Total-	COMMERCIAL SECTION, BERLIN		27,443,000	34,674,000	30,891,000
HQ3342 COMMERCIAL SECTION, ABU DHABI					
041207- A01	Employees Related Expenses		9,162,000	10,720,000	11,321,000
041207- A011	Pay	3 3	3,450,000	3,980,000	3,925,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011-1	Pay of Officers	(1)	(1)	(800,000)	(900,000)	(825,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(2,650,000)	(3,080,000)	(3,100,000)
041207- A012	Allowances			5,712,000	6,740,000	7,396,000
041207- A012-1	Regular Allowances			(5,070,000)	(6,100,000)	(6,716,000)
041207- A012-2	Other Allowances (Excluding TA)			(642,000)	(640,000)	(680,000)
041207- A03	Operating Expenses			9,695,000	11,453,000	12,163,000
041207- A032	Communications			910,000	1,195,000	1,225,000
041207- A033	Utilities			1,101,000	1,525,000	1,750,000
041207- A034	Occupancy Costs			6,201,000	7,136,000	7,500,000
041207- A036	Motor Vehicles			81,000	95,000	111,000
041207- A038	Travel & Transportation			900,000	1,000,000	1,080,000
041207- A039	General			502,000	502,000	497,000
041207- A04	Employees Retirement Benefits			1,000		1,000
041207- A041	Pension			1,000		1,000
041207- A09	Physical Assets			6,000	6,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			601,000	555,000	620,000
041207- A130	Transport			400,000	400,000	400,000
041207- A131	Machinery and Equipment			50,000	40,000	50,000
041207- A132	Furniture and Fixture			50,000	40,000	50,000
041207- A133	Buildings and Structure			41,000	15,000	40,000
041207- A137	Computer Equipment			60,000	60,000	80,000
Total-	COMMERCIAL SECTION, ABU DHABI			19,465,000	22,734,000	24,111,000
HQ3344 COMMERCIAL SECTION, KUWAIT						
041207- A01	Employees Related Expenses			8,163,000	8,163,000	8,218,000
041207- A011	Pay	2	2	3,080,000	3,080,000	3,250,000
041207- A011-1	Pay of Officers	(1)	(1)	(680,000)	(680,000)	(850,000)
041207- A011-2	Pay of Other Staff	(1)	(1)	(2,400,000)	(2,400,000)	(2,400,000)
041207- A012	Allowances			5,083,000	5,083,000	4,968,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-1			(4,780,000)	(4,780,000)	(4,665,000)
041207- A012-2			(303,000)	(303,000)	(303,000)
041207- A03			6,634,000	6,635,000	6,634,000
041207- A032			490,000	490,000	490,000
041207- A033			261,000	261,000	261,000
041207- A034			4,900,000	4,900,000	4,900,000
041207- A036			61,000	61,000	61,000
041207- A038			500,000	500,000	500,000
041207- A039			422,000	423,000	422,000
041207- A04			1,000		1,000
041207- A041			1,000		1,000
041207- A09			6,000	6,000	6,000
041207- A092			3,000	3,000	3,000
041207- A095			1,000	1,000	1,000
041207- A096			1,000	1,000	1,000
041207- A097			1,000	1,000	1,000
041207- A13			295,000	295,000	295,000
041207- A130			150,000	150,000	150,000
041207- A131			40,000	40,000	40,000
041207- A132			20,000	20,000	20,000
041207- A133			15,000	15,000	15,000
041207- A137			70,000	70,000	70,000
Total- COMMERCIAL SECTION, KUWAIT			15,099,000	15,099,000	15,154,000
HQ3345 COMMERCIAL SECTION, CASABLANCA					
041207- A01			8,858,000	9,137,000	9,971,000
041207- A011	2	2	3,618,000	2,929,000	3,456,000
041207- A011-1	(1)	(1)	(1,068,000)	(1,079,000)	(1,116,000)
041207- A011-2	(1)	(1)	(2,550,000)	(1,850,000)	(2,340,000)
041207- A012			5,240,000	6,208,000	6,515,000
041207- A012-1			(4,877,000)	(6,005,000)	(6,207,000)
041207- A012-2			(363,000)	(203,000)	(308,000)
041207- A03			9,312,000	9,905,000	11,369,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A032			480,000	485,000	555,000
041207- A033			54,000	59,000	67,000
041207- A034			4,900,000	5,700,000	6,120,000
041207- A036			91,000	90,000	101,000
041207- A038			476,000	326,000	506,000
041207- A039			3,311,000	3,245,000	4,020,000
041207- A04			1,000		1,000
041207- A041			1,000		1,000
041207- A09			15,000	5,000	6,000
041207- A092			12,000	5,000	3,000
041207- A095			1,000		1,000
041207- A096			1,000		1,000
041207- A097			1,000		1,000
041207- A13			235,000	205,000	265,000
041207- A130			120,000	150,000	150,000
041207- A131			40,000	15,000	40,000
041207- A132			30,000	10,000	30,000
041207- A137			45,000	30,000	45,000
Total-	COMMERCIAL SECTION, CASABLANCA		18,421,000	19,252,000	21,612,000
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HQ3346 COMMERCIAL SECTION, RIYADH					
041207- A01			7,060,000	9,199,000	9,499,000
041207- A011	Pay	2 2	2,834,000	3,713,000	3,859,000
041207- A011-1	Pay of Officers	(1) (1)	(834,000)	(834,000)	(869,000)
041207- A011-2	Pay of Other Staff	(1) (1)	(2,000,000)	(2,879,000)	(2,990,000)
041207- A012	Allowances		4,226,000	5,486,000	5,640,000
041207- A012-1	Regular Allowances		(3,725,000)	(4,986,000)	(5,240,000)
041207- A012-2	Other Allowances (Excluding TA)		(501,000)	(500,000)	(400,000)
041207- A03			7,733,000	8,852,000	8,406,000
041207- A032	Communications		515,000	702,000	720,000
041207- A033	Utilities		1,676,000	2,068,000	1,776,000
041207- A034	Occupancy Costs		3,600,000	3,590,000	3,770,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A036			151,000	91,000	121,000
041207- A038			596,000	645,000	510,000
041207- A039			1,195,000	1,756,000	1,509,000
041207- A04			1,000	1,000	1,000
041207- A041			1,000	1,000	1,000
041207- A09			6,000		6,000
041207- A092			3,000		3,000
041207- A095			1,000		1,000
041207- A096			1,000		1,000
041207- A097			1,000		1,000
041207- A13			315,000	311,000	255,000
041207- A130			125,000	123,000	125,000
041207- A131			60,000	58,000	40,000
041207- A132			40,000	40,000	20,000
041207- A137			90,000	90,000	70,000
Total- COMMERCIAL SECTION, RIYADH			15,115,000	18,363,000	18,167,000
HQ3347 COMMERCIAL SECTION, HOUSTON					
041207- A01			9,253,000	13,369,000	14,088,000
041207- A011	2	2	3,000,000	4,873,000	4,935,000
041207- A011-1	(1)	(1)	(900,000)	(1,039,000)	(1,100,000)
041207- A011-2	(1)	(1)	(2,100,000)	(3,834,000)	(3,835,000)
041207- A012			6,253,000	8,496,000	9,153,000
041207- A012-1			(4,750,000)	(5,144,000)	(5,650,000)
041207- A012-2			(1,503,000)	(3,352,000)	(3,503,000)
041207- A03			11,489,000	16,715,000	17,037,000
041207- A032			658,000	1,099,000	1,063,000
041207- A033			422,000	617,000	602,000
041207- A034			8,200,000	11,266,000	12,000,000
041207- A036			231,000	335,000	351,000
041207- A038			852,000	1,419,000	1,102,000
041207- A039			1,126,000	1,979,000	1,919,000
041207- A04			1,000	1,000	1,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A041			1,000	1,000	1,000
041207- A09			155,000	6,000	6,000
041207- A092			3,000	3,000	3,000
041207- A095			1,000	1,000	1,000
041207- A096			150,000	1,000	1,000
041207- A097			1,000	1,000	1,000
041207- A13			437,000	410,000	437,000
041207- A130			275,000	250,000	275,000
041207- A131			50,000	50,000	50,000
041207- A132			50,000	50,000	50,000
041207- A133			2,000		2,000
041207- A137			60,000	60,000	60,000
Total-	COMMERCIAL SECTION, HOUSTON		21,335,000	30,501,000	31,569,000
HQ3348 COMMERCIAL SECTION, MANCHESTER					
041207- A01			12,302,000	14,631,000	9,916,000
041207- A011	3	3	5,000,000	6,001,000	5,950,000
041207- A011-1	(1)	(1)	(800,000)	(859,000)	(750,000)
041207- A011-2	(2)	(2)	(4,200,000)	(5,142,000)	(5,200,000)
041207- A012			7,302,000	8,630,000	3,966,000
041207- A012-1			(6,800,000)	(8,128,000)	(3,600,000)
041207- A012-2			(502,000)	(502,000)	(366,000)
041207- A03			10,749,000	12,475,000	9,152,000
041207- A032			605,000	520,000	525,000
041207- A033			800,000	750,000	470,000
041207- A034			7,100,000	8,600,000	6,000,000
041207- A036			301,000	283,000	301,000
041207- A038			1,151,000	1,721,000	1,300,000
041207- A039			792,000	601,000	556,000
041207- A04			1,000	1,000	1,000
041207- A041			1,000	1,000	1,000
041207- A06			80,000	40,000	
041207- A063			80,000	40,000	

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A09	Physical Assets			6,000	6,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			950,000	440,000	465,000
041207- A130	Transport			400,000	275,000	300,000
041207- A131	Machinery and Equipment			100,000	30,000	50,000
041207- A132	Furniture and Fixture			100,000	25,000	20,000
041207- A133	Buildings and Structure			200,000	50,000	20,000
041207- A137	Computer Equipment			150,000	60,000	75,000
Total-	COMMERCIAL SECTION, MANCHESTER			24,088,000	27,593,000	19,540,000

HQ3356 COMMERCIAL SECTION, OSAKA

041207- A01	Employees Related Expenses			14,921,000	7,868,000	
041207- A011	Pay	3		7,695,000	6,417,000	
041207- A011-1	Pay of Officers	(1)		(995,000)	(285,000)	
041207- A011-2	Pay of Other Staff	(2)		(6,700,000)	(6,132,000)	
041207- A012	Allowances			7,226,000	1,451,000	
041207- A012-1	Regular Allowances			(5,950,000)	(1,402,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,276,000)	(49,000)	
041207- A03	Operating Expenses			20,471,000	7,961,000	
041207- A032	Communications			520,000	283,000	
041207- A033	Utilities			673,000	247,000	
041207- A034	Occupancy Costs			12,900,000	6,700,000	
041207- A036	Motor Vehicles			171,000	190,000	
041207- A038	Travel & Transportation			1,266,000	384,000	
041207- A039	General			4,941,000	157,000	
041207- A04	Employees Retirement Benefits			1,000	1,000	
041207- A041	Pension			1,000	1,000	
041207- A06	Transfers			10,000		
041207- A063	Entertainment & Gifts			10,000		

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A09	Physical Assets		6,000	6,000	
041207- A092	Computer Equipment		3,000	3,000	
041207- A095	Purchase of Transport		1,000	1,000	
041207- A096	Purchase of Plant and Machinery		1,000	1,000	
041207- A097	Purchase of Furniture and Fixture		1,000	1,000	
041207- A13	Repairs and Maintenance		311,000	49,000	
041207- A130	Transport		150,000	17,000	
041207- A131	Machinery and Equipment		120,000	27,000	
041207- A132	Furniture and Fixture		10,000	1,000	
041207- A133	Buildings and Structure		1,000	1,000	
041207- A137	Computer Equipment		30,000	3,000	
Total-	COMMERCIAL SECTION, OSAKA		35,720,000	15,885,000	
HQ3357 COMMERCIAL SECTION, BUENOS AIRES					
041207- A01	Employees Related Expenses		8,864,000	8,864,000	10,040,000
041207- A011	Pay	2 2	2,102,000	2,102,000	2,816,000
041207- A011-1	Pay of Officers	(1) (1)	(702,000)	(702,000)	(956,000)
041207- A011-2	Pay of Other Staff	(1) (1)	(1,400,000)	(1,400,000)	(1,860,000)
041207- A012	Allowances		6,762,000	6,762,000	7,224,000
041207- A012-1	Regular Allowances		(4,660,000)	(4,660,000)	(6,272,000)
041207- A012-2	Other Allowances (Excluding TA)		(2,102,000)	(2,102,000)	(952,000)
041207- A03	Operating Expenses		9,159,000	9,159,000	9,159,000
041207- A032	Communications		450,000	450,000	450,000
041207- A033	Utilities		175,000	175,000	175,000
041207- A034	Occupancy Costs		7,000,000	7,000,000	7,000,000
041207- A036	Motor Vehicles		76,000	76,000	76,000
041207- A038	Travel & Transportation		981,000	981,000	981,000
041207- A039	General		477,000	477,000	477,000
041207- A04	Employees Retirement Benefits		1,000	1,000	1,000
041207- A041	Pension		1,000	1,000	1,000
041207- A09	Physical Assets		6,000	6,000	6,000
041207- A092	Computer Equipment		3,000	3,000	3,000
041207- A095	Purchase of Transport		1,000	1,000	1,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			561,000	561,000	561,000
041207- A130	Transport			350,000	350,000	350,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			35,000	35,000	35,000
041207- A133	Buildings and Structure			21,000	21,000	21,000
041207- A137	Computer Equipment			105,000	105,000	105,000
Total-	COMMERCIAL SECTION, BUENOS AIRES			18,591,000	18,591,000	19,767,000
HQ3411 COMMERCIAL SECTION, PRAGUE.						
041207- A01	Employees Related Expenses			10,282,000	11,469,000	12,587,000
041207- A011	Pay	3	3	2,910,000	3,406,000	3,165,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,010,000)	(1,025,000)	(1,065,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(1,900,000)	(2,381,000)	(2,100,000)
041207- A012	Allowances			7,372,000	8,063,000	9,422,000
041207- A012-1	Regular Allowances			(6,750,000)	(7,449,000)	(8,800,000)
041207- A012-2	Other Allowances (Excluding TA)			(622,000)	(614,000)	(622,000)
041207- A03	Operating Expenses			11,213,000	13,071,000	13,594,000
041207- A032	Communications			690,000	992,000	766,000
041207- A033	Utilities			355,000	449,000	515,000
041207- A034	Occupancy Costs			6,700,000	8,250,000	8,675,000
041207- A036	Motor Vehicles			101,000	86,000	96,000
041207- A038	Travel & Transportation			671,000	450,000	621,000
041207- A039	General			2,696,000	2,844,000	2,921,000
041207- A04	Employees Retirement Benefits			1,000		1,000
041207- A041	Pension			1,000		1,000
041207- A09	Physical Assets			6,000	5,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000		1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A13	Repairs and Maintenance		382,000	480,000	448,000
041207- A130	Transport		200,000	457,000	300,000
041207- A131	Machinery and Equipment		25,000	23,000	25,000
041207- A132	Furniture and Fixture		25,000		20,000
041207- A133	Buildings and Structure		2,000		2,000
041207- A137	Computer Equipment		120,000		100,000
041207- A138	General		10,000		1,000
Total-	COMMERCIAL SECTION, PRAGUE.		21,884,000	25,025,000	26,636,000
HQ3412 COMMERCIAL SECTION, BRUSSELS					
041207- A01	Employees Related Expenses		18,501,000	21,476,000	21,437,000
041207- A011	Pay	4 4	8,990,000	9,925,000	10,087,000
041207- A011-1	Pay of Officers	(1) (1)	(690,000)	(660,000)	(687,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(8,300,000)	(9,265,000)	(9,400,000)
041207- A012	Allowances		9,511,000	11,551,000	11,350,000
041207- A012-1	Regular Allowances		(8,080,000)	(10,131,000)	(10,248,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,431,000)	(1,420,000)	(1,102,000)
041207- A03	Operating Expenses		15,383,000	17,220,000	15,982,000
041207- A032	Communications		1,111,000	1,755,000	1,580,000
041207- A033	Utilities		410,000	460,000	450,000
041207- A034	Occupancy Costs		7,350,000	7,935,000	8,025,000
041207- A036	Motor Vehicles		371,000	300,000	301,000
041207- A038	Travel & Transportation		900,000	645,000	496,000
041207- A039	General		5,241,000	6,125,000	5,130,000
041207- A04	Employees Retirement Benefits		1,000		1,000
041207- A041	Pension		1,000		1,000
041207- A09	Physical Assets		6,000	91,000	6,000
041207- A092	Computer Equipment		3,000	90,000	3,000
041207- A095	Purchase of Transport		1,000		1,000
041207- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000		1,000
041207- A13	Repairs and Maintenance		660,000	736,000	700,000
041207- A130	Transport		370,000	450,000	450,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A131			150,000	150,000	130,000
041207- A132			40,000	36,000	30,000
041207- A137			100,000	100,000	90,000
Total-	COMMERCIAL SECTION, BRUSSELS		34,551,000	39,523,000	38,126,000
HQ3580 COMMERCIAL SECTION, EMBASSY OF PAKISTAN DOHA					
041207- A01	Employees Related Expenses		10,538,000	12,968,000	13,492,000
041207- A011	Pay	3 3	4,400,000	4,963,000	5,186,000
041207- A011-1	Pay of Officers	(1) (1)	(750,000)	(693,000)	(700,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(3,650,000)	(4,270,000)	(4,486,000)
041207- A012	Allowances		6,138,000	8,005,000	8,306,000
041207- A012-1	Regular Allowances		(5,670,000)	(7,712,000)	(7,955,000)
041207- A012-2	Other Allowances (Excluding TA)		(468,000)	(293,000)	(351,000)
041207- A03	Operating Expenses		8,783,000	11,552,000	9,888,000
041207- A032	Communications		250,000	620,000	345,000
041207- A033	Utilities		775,000	1,749,000	790,000
041207- A034	Occupancy Costs		6,201,000	7,719,000	7,455,000
041207- A036	Motor Vehicles		151,000	151,000	151,000
041207- A038	Travel & Transportation		731,000	835,000	756,000
041207- A039	General		675,000	478,000	391,000
041207- A04	Employees Retirement Benefits		1,000		1,000
041207- A041	Pension		1,000		1,000
041207- A09	Physical Assets		6,000	35,000	6,000
041207- A092	Computer Equipment		3,000	3,000	3,000
041207- A095	Purchase of Transport		1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture		1,000	30,000	1,000
041207- A13	Repairs and Maintenance		440,000	399,000	400,000
041207- A130	Transport		200,000	220,000	200,000
041207- A131	Machinery and Equipment		55,000	100,000	65,000
041207- A132	Furniture and Fixture		50,000	23,000	50,000
041207- A133	Buildings and Structure		75,000	15,000	25,000
041207- A137	Computer Equipment		60,000	41,000	60,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total-	COMMERCIAL SECTION, EMBASSY OF PAKISTAN DOHA			19,768,000	24,954,000	23,787,000
HQ3616 COMMERCIAL SECTION GUANGZHOU						
041207- A01	Employees Related Expenses					11,863,000
041207- A011	Pay		3			4,112,000
041207- A011-1	Pay of Officers		(1)			(1,112,000)
041207- A011-2	Pay of Other Staff		(2)			(3,000,000)
041207- A012	Allowances					7,751,000
041207- A012-1	Regular Allowances					(6,750,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,001,000)
041207- A03	Operating Expenses					8,654,000
041207- A032	Communications					415,000
041207- A033	Utilities					171,000
041207- A034	Occupancy Costs					6,500,000
041207- A036	Motor Vehicles					131,000
041207- A038	Travel & Transportation					926,000
041207- A039	General					511,000
041207- A04	Employees Retirement Benefits					1,000
041207- A041	Pension					1,000
041207- A09	Physical Assets					6,000
041207- A092	Computer Equipment					3,000
041207- A095	Purchase of Transport					1,000
041207- A096	Purchase of Plant and Machinery					1,000
041207- A097	Purchase of Furniture and Fixture					1,000
041207- A13	Repairs and Maintenance					540,000
041207- A130	Transport					250,000
041207- A131	Machinery and Equipment					50,000
041207- A132	Furniture and Fixture					50,000
041207- A133	Buildings and Structure					100,000
041207- A137	Computer Equipment					90,000
Total-	COMMERCIAL SECTION GUANGZHOU					21,064,000
HQ3686 COMMERCIAL SECTION EMBASSY OF PAKISTAN BAHRAIN						

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A01	Employees Related Expenses			9,299,000	12,222,000	11,810,000
041207- A011	Pay	3	3	1,350,000	1,400,000	1,433,000
041207- A011-1	Pay of Officers	(1)	(1)	(900,000)	(950,000)	(963,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(450,000)	(450,000)	(470,000)
041207- A012	Allowances			7,949,000	10,822,000	10,377,000
041207- A012-1	Regular Allowances			(7,477,000)	(10,300,000)	(9,980,000)
041207- A012-2	Other Allowances (Excluding TA)			(472,000)	(522,000)	(397,000)
041207- A03	Operating Expenses			6,254,000	8,280,000	8,274,000
041207- A032	Communications			500,000	690,000	550,000
041207- A033	Utilities			571,000	951,000	831,000
041207- A034	Occupancy Costs			4,001,000	5,401,000	5,900,000
041207- A036	Motor Vehicles			151,000	151,000	101,000
041207- A038	Travel & Transportation			621,000	602,000	552,000
041207- A039	General			410,000	485,000	340,000
041207- A04	Employees Retirement Benefits			1,000		1,000
041207- A041	Pension			1,000		1,000
041207- A09	Physical Assets			6,000	6,000	6,000
041207- A092	Computer Equipment			3,000	3,000	3,000
041207- A095	Purchase of Transport			1,000	1,000	1,000
041207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207- A13	Repairs and Maintenance			271,000	296,000	246,000
041207- A130	Transport			75,000	100,000	75,000
041207- A131	Machinery and Equipment			20,000	20,000	20,000
041207- A132	Furniture and Fixture			25,000	25,000	20,000
041207- A133	Buildings and Structure			51,000	51,000	31,000
041207- A137	Computer Equipment			100,000	100,000	100,000
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN BAHRAIN			15,831,000	20,804,000	20,337,000
HQ3695 COMMERCIAL SECTION- DUSHANBE						
041207- A01	Employees Related Expenses			10,188,000	13,581,000	14,002,000
041207- A011	Pay	4	4	2,250,000	2,777,000	2,830,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011-1	Pay of Officers	(1)	(1)	(750,000)	(755,000)	(780,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(1,500,000)	(2,022,000)	(2,050,000)
041207- A012	Allowances			7,938,000	10,804,000	11,172,000
041207- A012-1	Regular Allowances			(7,186,000)	(10,124,000)	(10,520,000)
041207- A012-2	Other Allowances (Excluding TA)			(752,000)	(680,000)	(652,000)
041207- A03	Operating Expenses			14,932,000	14,352,000	14,928,000
041207- A032	Communications			780,000	359,000	390,000
041207- A033	Utilities			430,000	211,000	311,000
041207- A034	Occupancy Costs			5,500,000	9,225,000	9,600,000
041207- A036	Motor Vehicles			205,000	144,000	146,000
041207- A038	Travel & Transportation			551,000	671,000	645,000
041207- A039	General			7,466,000	3,742,000	3,836,000
041207- A04	Employees Retirement Benefits			1,000		1,000
041207- A041	Pension			1,000		1,000
041207- A09	Physical Assets			6,000		6,000
041207- A092	Computer Equipment			3,000		3,000
041207- A095	Purchase of Transport			1,000		1,000
041207- A096	Purchase of Plant and Machinery			1,000		1,000
041207- A097	Purchase of Furniture and Fixture			1,000		1,000
041207- A13	Repairs and Maintenance			395,000	307,000	341,000
041207- A130	Transport			150,000	135,000	150,000
041207- A131	Machinery and Equipment			20,000	18,000	20,000
041207- A132	Furniture and Fixture			10,000	9,000	10,000
041207- A133	Buildings and Structure			90,000	46,000	51,000
041207- A137	Computer Equipment			100,000	89,000	100,000
041207- A138	General			25,000	10,000	10,000
Total-	COMMERCIAL SECTION- DUSHANBE			25,522,000	28,240,000	29,278,000
041207	Total- Other Commercial Functions			1,766,650,000	1,904,225,000	1,919,650,000
0412	Total- Commercial Affairs			1,766,650,000	1,904,225,000	1,919,650,000
041	Total- General Economic, Commercial & Labour Affairs			1,766,650,000	1,904,225,000	1,919,650,000
04	Total- Economic Affairs			1,766,650,000	1,904,225,000	1,919,650,000

NO. 019.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			1,766,650,000	1,904,225,000	1,919,650,000
TOTAL - DEMAND			4,912,000,000	5,455,683,000	11,080,000,000

NO. 020.- TEXTILE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21T07)
TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **TEXTILE DIVISION**.

Voted **Rs. 385,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	432,000,000	407,783,000	385,000,000
	Total	432,000,000	407,783,000	385,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	286,932,000	282,940,000	290,002,000
A011	Pay	169,695,000	168,578,000	175,728,000
A011-1	Pay of Officers	(123,641,000)	(122,278,000)	(128,666,000)
A011-2	Pay of Other Staff	(46,054,000)	(46,300,000)	(47,062,000)
A012	Allowances	117,237,000	114,362,000	114,274,000
A012-1	Regular Allowances	(95,143,000)	(92,262,000)	(96,558,000)
A012-2	Other Allowances (Excluding TA)	(22,094,000)	(22,100,000)	(17,716,000)
A03	Operating Expenses	129,169,000	110,834,000	80,894,000
A04	Employees Retirement Benefits	4,034,000	3,782,000	9,746,000
A05	Grants, Subsidies and Write off Loans	2,101,000	2,337,000	502,000
A06	Transfers	1,530,000	1,530,000	
A09	Physical Assets	3,502,000	2,300,000	1,256,000
A13	Repairs and Maintenance	4,732,000	4,060,000	2,600,000
	Total	432,000,000	407,783,000	385,000,000

NO. 020.- FC21T07 TEXTILE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04 Economic Affairs:					
047 Other Industries:					
0472 Other Industries:					
047220 OTHERS :					
ID9330 TEXTILE INDUSTRY DIVISION					
047220- A01 Employees Related Expenses			112,835,000	110,443,000	114,044,000
047220- A011 Pay	184	184	59,287,000	59,087,000	61,293,000
047220- A011-1 Pay of Officers	(56)	(55)	(38,200,000)	(38,000,000)	(39,200,000)
047220- A011-2 Pay of Other Staff	(128)	(129)	(21,087,000)	(21,087,000)	(22,093,000)
047220- A012 Allowances			53,548,000	51,356,000	52,751,000
047220- A012-1 Regular Allowances			(42,225,000)	(40,033,000)	(42,925,000)
047220- A012-2 Other Allowances (Excluding TA)			(11,323,000)	(11,323,000)	(9,826,000)
047220- A03 Operating Expenses			87,257,000	79,046,000	58,015,000
047220- A032 Communications			3,915,000	3,525,000	3,501,000
047220- A033 Utilities			6,070,000	5,463,000	6,964,000
047220- A034 Occupancy Costs			45,250,000	49,625,000	25,250,000
047220- A036 Motor Vehicles			1,500,000	500,000	100,000
047220- A038 Travel & Transportation			17,822,000	13,003,000	14,900,000
047220- A039 General			12,700,000	6,930,000	7,300,000
047220- A04 Employees Retirement Benefits			4,000,000	3,350,000	9,065,000
047220- A041 Pension			4,000,000	3,350,000	9,065,000
047220- A05 Grants, Subsidies and Write off Loans			2,000,000	2,236,000	500,000
047220- A052 Grants Domestic			2,000,000	2,236,000	500,000
047220- A06 Transfers			1,500,000	1,500,000	
047220- A063 Entertainment & Gifts			1,500,000	1,500,000	
047220- A09 Physical Assets			2,801,000	2,220,000	1,151,000
047220- A092 Computer Equipment			1,050,000	645,000	150,000
047220- A095 Purchase of Transport			1,000		1,000
047220- A096 Purchase of Plant and Machinery			1,000,000	900,000	500,000
047220- A097 Purchase of Furniture and Fixture			750,000	675,000	500,000
047220- A13 Repairs and Maintenance			3,929,000	3,736,000	2,400,000

NO. 020.- FC21T07 TEXTILE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
047220- A130	Transport			1,300,000	1,570,000	800,000
047220- A131	Machinery and Equipment			500,000	450,000	400,000
047220- A132	Furniture and Fixture			500,000	450,000	400,000
047220- A133	Buildings and Structure			500,000	450,000	400,000
047220- A137	Computer Equipment			1,129,000	816,000	400,000
Total-	TEXTILE INDUSTRY DIVISION			214,322,000	202,531,000	185,175,000
047220	Total- OTHERS			214,322,000	202,531,000	185,175,000
0472	Total- Other Industries			214,322,000	202,531,000	185,175,000
047	Total- Other Industries			214,322,000	202,531,000	185,175,000
04	Total- Economic Affairs			214,322,000	202,531,000	185,175,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			214,322,000	202,531,000	185,175,000

NO. 020.- FC21T07 TEXTILE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04 Economic Affairs:					
047 Other Industries:					
0472 Other Industries:					
047220 OTHERS :					
FD1000 TEXTILE COMMISSIONER ORGANIZATION REGION AL OFFICE FAISALABAD					
047220- A01 Employees Related Expenses				705,000	1,427,000
047220- A011 Pay		4		404,000	814,000
047220- A011-1 Pay of Officers		(1)		(133,000)	(273,000)
047220- A011-2 Pay of Other Staff		(3)		(271,000)	(541,000)
047220- A012 Allowances				301,000	613,000
047220- A012-1 Regular Allowances				(295,000)	(530,000)
047220- A012-2 Other Allowances (Excluding TA)				(6,000)	(83,000)
047220- A03 Operating Expenses				38,000	244,000
047220- A032 Communications				26,000	45,000
047220- A033 Utilities					31,000
047220- A034 Occupancy Costs					2,000
047220- A037 Consultancy and Contractual Work					1,000
047220- A038 Travel & Transportation				6,000	92,000
047220- A039 General				6,000	73,000
047220- A05 Grants, Subsidies and Write off Loans					1,000
047220- A052 Grants Domestic					1,000
047220- A09 Physical Assets					100,000
047220- A092 Computer Equipment					100,000
047220- A13 Repairs and Maintenance					10,000
047220- A137 Computer Equipment					10,000
Total- TEXTILE COMMISSIONER ORGANIZATION REGION AL OFFICE FAISALABAD				743,000	1,782,000
MN0293 PAKISTAN COTTON STANDARD INSTITUTE MULTAN					
047220- A01 Employees Related Expenses			40,400,000	40,400,000	40,830,000
047220- A011 Pay			25,880,000	25,880,000	27,661,000
047220- A011-1 Pay of Officers			(23,200,000)	(23,200,000)	(24,938,000)

NO. 020.- FC21T07 TEXTILE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
047220- A011-2			(2,680,000)	(2,680,000)	(2,723,000)
047220- A012			14,520,000	14,520,000	13,169,000
047220- A012-1			(12,800,000)	(12,800,000)	(11,613,000)
047220- A012-2			(1,720,000)	(1,720,000)	(1,556,000)
047220- A03			6,600,000	5,940,000	4,638,000
047220- A039			6,600,000	5,940,000	4,638,000
Total-			47,000,000	46,340,000	45,468,000
PAKISTAN COTTON STANDARD INSTITUTE MULTAN					
047220	Total-	OTHERS	47,000,000	47,083,000	47,250,000
0472	Total-	Other Industries	47,000,000	47,083,000	47,250,000
047	Total-	Other Industries	47,000,000	47,083,000	47,250,000
04	Total-	Economic Affairs	47,000,000	47,083,000	47,250,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	47,000,000	47,083,000	47,250,000

NO. 020.- FC21T07 TEXTILE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
047	Other Industries:					
0472	Other Industries:					
047220	OTHERS :					
KA1291 TEXTILE COMMISSIONER ORGANIZATION KARACHI						
047220- A01	Employees Related Expenses			30,573,000	28,268,000	29,473,000
047220- A011	Pay	63	59	21,162,000	19,841,000	19,282,000
047220- A011-1	Pay of Officers	(19)	(18)	(10,138,000)	(8,842,000)	(9,220,000)
047220- A011-2	Pay of Other Staff	(44)	(41)	(11,024,000)	(10,999,000)	(10,062,000)
047220- A012	Allowances			9,411,000	8,427,000	10,191,000
047220- A012-1	Regular Allowances			(7,879,000)	(6,895,000)	(8,709,000)
047220- A012-2	Other Allowances (Excluding TA)			(1,532,000)	(1,532,000)	(1,482,000)
047220- A03	Operating Expenses			11,258,000	12,262,000	7,853,000
047220- A032	Communications			546,000	515,000	231,000
047220- A033	Utilities			504,000	454,000	360,000
047220- A034	Occupancy Costs			6,001,000	8,623,000	6,012,000
047220- A036	Motor Vehicles			70,000	63,000	1,000
047220- A037	Consultancy and Contractual Work			100,000		1,000
047220- A038	Travel & Transportation			2,613,000	1,741,000	800,000
047220- A039	General			1,424,000	866,000	448,000
047220- A04	Employees Retirement Benefits			34,000	432,000	681,000
047220- A041	Pension			34,000	432,000	681,000
047220- A05	Grants, Subsidies and Write off Loans			101,000	101,000	1,000
047220- A052	Grants Domestic			100,000	100,000	1,000
047220- A053	Write Off Loans / Advances			1,000	1,000	
047220- A06	Transfers			30,000	30,000	
047220- A063	Entertainment & Gifts			30,000	30,000	
047220- A09	Physical Assets			701,000	80,000	5,000
047220- A092	Computer Equipment			250,000		2,000
047220- A095	Purchase of Transport			1,000		1,000
047220- A096	Purchase of Plant and Machinery			200,000	80,000	1,000
047220- A097	Purchase of Furniture and Fixture			250,000		1,000

NO. 020.- FC21T07 TEXTILE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
047220- A13	Repairs and Maintenance			803,000	324,000	190,000
047220- A130	Transport			225,000	62,000	90,000
047220- A131	Machinery and Equipment			200,000	80,000	30,000
047220- A132	Furniture and Fixture			200,000	22,000	20,000
047220- A133	Buildings and Structure			1,000	1,000	
047220- A137	Computer Equipment			177,000	159,000	50,000
Total-	TEXTILE COMMISSIONER ORGANIZATION KARACHI			43,500,000	41,497,000	38,203,000
KA1292 PAKISTAN COTTON STANDARD INSTITUTE KARACHI						
047220- A01	Employees Related Expenses			54,400,000	54,400,000	54,983,000
047220- A011	Pay			31,900,000	31,900,000	33,157,000
047220- A011-1	Pay of Officers			(23,500,000)	(23,500,000)	(23,240,000)
047220- A011-2	Pay of Other Staff			(8,400,000)	(8,400,000)	(9,917,000)
047220- A012	Allowances			22,500,000	22,500,000	21,826,000
047220- A012-1	Regular Allowances			(18,000,000)	(18,000,000)	(18,917,000)
047220- A012-2	Other Allowances (Excluding TA)			(4,500,000)	(4,500,000)	(2,909,000)
047220- A03	Operating Expenses			12,878,000	11,590,000	9,049,000
047220- A039	General			12,878,000	11,590,000	9,049,000
Total-	PAKISTAN COTTON STANDARD INSTITUTE KARACHI			67,278,000	65,990,000	64,032,000
SK0180 PAKISTAN STANDARD INSTITUTE SUKKAR						
047220- A01	Employees Related Expenses			48,724,000	48,724,000	49,245,000
047220- A011	Pay			31,466,000	31,466,000	33,521,000
047220- A011-1	Pay of Officers			(28,603,000)	(28,603,000)	(31,795,000)
047220- A011-2	Pay of Other Staff			(2,863,000)	(2,863,000)	(1,726,000)
047220- A012	Allowances			17,258,000	17,258,000	15,724,000
047220- A012-1	Regular Allowances			(14,239,000)	(14,239,000)	(13,864,000)
047220- A012-2	Other Allowances (Excluding TA)			(3,019,000)	(3,019,000)	(1,860,000)
047220- A03	Operating Expenses			2,176,000	1,958,000	1,095,000
047220- A039	General			2,176,000	1,958,000	1,095,000
Total-	PAKISTAN STANDARD INSTITUTE SUKKAR			50,900,000	50,682,000	50,340,000

NO. 020.- FC21T07 TEXTILE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
047220	Total- OTHERS			161,678,000	158,169,000	152,575,000
0472	Total- Other Industries			161,678,000	158,169,000	152,575,000
047	Total- Other Industries			161,678,000	158,169,000	152,575,000
04	Total- Economic Affairs			161,678,000	158,169,000	152,575,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			161,678,000	158,169,000	152,575,000

NO. 020.- FC21T07 TEXTILE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	Economic Affairs:					
047	Other Industries:					
0472	Other Industries:					
047220	OTHERS :					
HQ3660 INTERNATION COTTON ADVISORY COMMITTEE						
047220- A03	Operating Expenses			9,000,000		
047220- A039	General			9,000,000		
	Total- INTERNATION COTTON ADVISORY COMMITTEE			9,000,000		
047220	Total- OTHERS			9,000,000		
0472	Total- Other Industries			9,000,000		
047	Total- Other Industries			9,000,000		
04	Total- Economic Affairs			9,000,000		
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			9,000,000		
	TOTAL - DEMAND			432,000,000	407,783,000	385,000,000

NO. 021.- COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

Voted **Rs. 7,678,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	7,663,000,000	7,663,000,000	7,678,000,000
	Total	7,663,000,000	7,663,000,000	7,678,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,277,242,000	6,277,242,000	5,742,337,000
A011	Pay	2,426,275,000	2,426,275,000	2,235,653,000
A011-1	Pay of Officers	(839,802,000)	(839,802,000)	(778,954,000)
A011-2	Pay of Other Staff	(1,586,473,000)	(1,586,473,000)	(1,456,699,000)
A012	Allowances	3,850,967,000	3,850,967,000	3,506,684,000
A012-1	Regular Allowances	(3,763,375,000)	(3,763,375,000)	(3,422,603,000)
A012-2	Other Allowances (Excluding TA)	(87,592,000)	(87,592,000)	(84,081,000)
A03	Operating Expenses	890,753,000	890,753,000	1,002,552,000
A04	Employees Retirement Benefits	18,831,000	18,831,000	17,779,000
A05	Grants, Subsidies and Write off Loans	106,243,000	106,243,000	97,902,000
A06	Transfers	15,888,000	15,888,000	13,438,000
A09	Physical Assets	230,100,000	230,100,000	686,031,000
A13	Repairs and Maintenance	123,943,000	123,943,000	117,961,000
	Total	7,663,000,000	7,663,000,000	7,678,000,000

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

045	Construction and Transport	-1,519,135,000	-1,519,135,000	-1,074,476,000
	Total - Recoveries	-1,519,135,000	-1,519,135,000	-1,074,476,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0452	Road Transport:				
045201	Administration :				
ID0117 COMMUNICATIONS DIVISION. (SECRETARIAT)					
045201- A01	Employees Related Expenses		88,511,000	88,511,000	88,511,000
045201- A011	Pay	112 112	53,299,000	53,299,000	51,470,000
045201- A011-1	Pay of Officers	(33) (37)	(31,108,000)	(31,108,000)	(32,638,000)
045201- A011-2	Pay of Other Staff	(79) (75)	(22,191,000)	(22,191,000)	(18,832,000)
045201- A012	Allowances		35,212,000	35,212,000	37,041,000
045201- A012-1	Regular Allowances		(28,462,000)	(28,462,000)	(32,796,000)
045201- A012-2	Other Allowances (Excluding TA)		(6,750,000)	(6,750,000)	(4,245,000)
045201- A03	Operating Expenses		31,390,000	31,390,000	24,545,000
045201- A032	Communications		3,890,000	3,890,000	3,345,000
045201- A034	Occupancy Costs		9,050,000	9,050,000	6,530,000
045201- A038	Travel & Transportation		10,850,000	10,850,000	8,370,000
045201- A039	General		7,600,000	7,600,000	6,300,000
045201- A04	Employees Retirement Benefits		5,200,000	5,200,000	4,500,000
045201- A041	Pension		5,200,000	5,200,000	4,500,000
045201- A05	Grants, Subsidies and Write off Loans		1,049,000	1,049,000	5,000,000
045201- A052	Grants Domestic		1,049,000	1,049,000	5,000,000
045201- A06	Transfers		1,500,000	1,500,000	1,000
045201- A063	Entertainment & Gifts		1,500,000	1,500,000	1,000
045201- A09	Physical Assets		4,100,000	4,100,000	640,000
045201- A092	Computer Equipment		3,050,000	3,050,000	230,000
045201- A095	Purchase of Transport		200,000	200,000	10,000
045201- A096	Purchase of Plant and Machinery		500,000	500,000	300,000
045201- A097	Purchase of Furniture and Fixture		350,000	350,000	100,000
045201- A13	Repairs and Maintenance		3,250,000	3,250,000	1,750,000
045201- A130	Transport		1,800,000	1,800,000	1,000,000
045201- A131	Machinery and Equipment		500,000	500,000	300,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045201- A132	Furniture and Fixture			350,000	350,000	200,000
045201- A133	Buildings and Structure			200,000	200,000	100,000
045201- A137	Computer Equipment			350,000	350,000	130,000
045201- A138	General			50,000	50,000	20,000
Total-	COMMUNICATIONS DIVISION.			135,000,000	135,000,000	124,947,000
	(SECRETARIAT)					
ID0119 NATIONAL HIGHWAYS AND MOTORWAY POLICE ISLAMABAD (HQ).						
045201- A01	Employees Related Expenses			320,795,000	320,795,000	333,735,000
045201- A011	Pay	578	575	115,324,000	115,324,000	128,733,000
045201- A011-1	Pay of Officers	(104)	(104)	(36,393,000)	(36,393,000)	(42,700,000)
045201- A011-2	Pay of Other Staff	(474)	(471)	(78,931,000)	(78,931,000)	(86,033,000)
045201- A012	Allowances			205,471,000	205,471,000	205,002,000
045201- A012-1	Regular Allowances			(190,928,000)	(190,928,000)	(189,459,000)
045201- A012-2	Other Allowances (Excluding TA)			(14,543,000)	(14,543,000)	(15,543,000)
045201- A03	Operating Expenses			129,830,000	129,830,000	231,080,000
045201- A032	Communications			6,801,000	6,801,000	4,628,000
045201- A033	Utilities			9,471,000	9,471,000	19,231,000
045201- A034	Occupancy Costs			2,000	2,000	2,002,000
045201- A036	Motor Vehicles			6,400,000	6,400,000	11,400,000
045201- A038	Travel & Transportation			26,262,000	26,262,000	89,640,000
045201- A039	General			80,894,000	80,894,000	104,179,000
045201- A04	Employees Retirement Benefits			2,901,000	2,901,000	2,901,000
045201- A041	Pension			2,901,000	2,901,000	2,901,000
045201- A05	Grants, Subsidies and Write off Loans			19,300,000	19,300,000	23,400,000
045201- A052	Grants Domestic			19,300,000	19,300,000	23,400,000
045201- A06	Transfers			6,533,000	6,533,000	6,702,000
045201- A061	Scholarship			6,000,000	6,000,000	6,700,000
045201- A063	Entertainment & Gifts			532,000	532,000	1,000
045201- A064	Other Transfer Payments			1,000	1,000	1,000
045201- A09	Physical Assets			201,282,000	201,282,000	666,779,000
045201- A092	Computer Equipment			4,015,000	4,015,000	5,116,000
045201- A095	Purchase of Transport			153,000,000	153,000,000	483,663,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A096			22,510,000	22,510,000	101,000,000
045201- A097			1,757,000	1,757,000	14,000,000
045201- A098			20,000,000	20,000,000	63,000,000
045201- A13			10,285,000	10,285,000	15,892,000
045201- A130			7,000,000	7,000,000	11,465,000
045201- A131			1,362,000	1,362,000	1,500,000
045201- A132			706,000	706,000	1,206,000
045201- A133			248,000	248,000	501,000
045201- A137			673,000	673,000	1,020,000
045201- A138			296,000	296,000	200,000
Total-			690,926,000	690,926,000	1,280,489,000
NATIONAL HIGHWAYS AND MOTORWAY POLICE ISLAMABAD (HQ).					
ID0127 NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH) ISLAMABAD					
045201- A01	Employees Related Expenses		857,784,000	857,784,000	934,562,000
045201- A011	Pay	1621 1499	323,133,000	323,133,000	375,550,000
045201- A011-1	Pay of Officers	(309) (292)	(106,160,000)	(106,160,000)	(136,275,000)
045201- A011-2	Pay of Other Staff	(1312) (1207)	(216,973,000)	(216,973,000)	(239,275,000)
045201- A012	Allowances		534,651,000	534,651,000	559,012,000
045201- A012-1	Regular Allowances		(520,039,000)	(520,039,000)	(551,510,000)
045201- A012-2	Other Allowances (Excluding TA)		(14,612,000)	(14,612,000)	(7,502,000)
045201- A03	Operating Expenses		159,808,000	159,808,000	11,096,000
045201- A032	Communications		3,159,000	3,159,000	1,182,000
045201- A033	Utilities		12,514,000	12,514,000	1,462,000
045201- A034	Occupancy Costs		14,958,000	14,958,000	1,000
045201- A036	Motor Vehicles		3,001,000	3,001,000	1,001,000
045201- A038	Travel & Transportation		111,408,000	111,408,000	5,141,000
045201- A039	General		14,768,000	14,768,000	2,309,000
045201- A04	Employees Retirement Benefits		2,901,000	2,901,000	2,201,000
045201- A041	Pension		2,901,000	2,901,000	2,201,000
045201- A05	Grants, Subsidies and Write off Loans		20,025,000	20,025,000	15,450,000
045201- A052	Grants Domestic		20,025,000	20,025,000	15,450,000
045201- A06	Transfers		1,505,000	1,505,000	1,001,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A061	Scholarship		1,425,000	1,425,000	1,000,000
045201- A063	Entertainment & Gifts		80,000	80,000	1,000
045201- A09	Physical Assets		4,173,000	4,173,000	1,536,000
045201- A092	Computer Equipment		2,031,000	2,031,000	1,288,000
045201- A095	Purchase of Transport		1,000	1,000	1,000
045201- A096	Purchase of Plant and Machinery		1,084,000	1,084,000	146,000
045201- A097	Purchase of Furniture and Fixture		1,056,000	1,056,000	100,000
045201- A098	Purchase of Other Assets		1,000	1,000	1,000
045201- A13	Repairs and Maintenance		20,302,000	20,302,000	2,506,000
045201- A130	Transport		18,597,000	18,597,000	2,100,000
045201- A131	Machinery and Equipment		1,138,000	1,138,000	250,000
045201- A132	Furniture and Fixture		147,000	147,000	40,000
045201- A133	Buildings and Structure		248,000	248,000	1,000
045201- A137	Computer Equipment		172,000	172,000	65,000
045201- A138	General				50,000
Total-	NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH) ISLAMABAD		1,066,498,000	1,066,498,000	968,352,000
ID0128 NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP / MOTORWAY ZONE:					
045201- A01	Employees Related Expenses		1,302,750,000	1,302,750,000	1,038,400,000
045201- A011	Pay	2505 1742	501,764,000	501,764,000	414,290,000
045201- A011-1	Pay of Officers	(497) (358)	(170,141,000)	(170,141,000)	(128,850,000)
045201- A011-2	Pay of Other Staff	(2008) (1384)	(331,623,000)	(331,623,000)	(285,440,000)
045201- A012	Allowances		800,986,000	800,986,000	624,110,000
045201- A012-1	Regular Allowances		(786,462,000)	(786,462,000)	(620,088,000)
045201- A012-2	Other Allowances (Excluding TA)		(14,524,000)	(14,524,000)	(4,022,000)
045201- A03	Operating Expenses		165,156,000	165,156,000	10,274,000
045201- A032	Communications		3,134,000	3,134,000	1,142,000
045201- A033	Utilities		10,658,000	10,658,000	1,329,000
045201- A034	Occupancy Costs		6,645,000	6,645,000	1,000
045201- A036	Motor Vehicles		1,351,000	1,351,000	1,351,000
045201- A038	Travel & Transportation		128,436,000	128,436,000	4,741,000
045201- A039	General		14,932,000	14,932,000	1,710,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045201- A04	Employees Retirement Benefits			2,301,000	2,301,000	2,401,000
045201- A041	Pension			2,301,000	2,301,000	2,401,000
045201- A05	Grants, Subsidies and Write off Loans			20,000,000	20,000,000	20,600,000
045201- A052	Grants Domestic			20,000,000	20,000,000	20,600,000
045201- A06	Transfers			1,495,000	1,495,000	760,000
045201- A061	Scholarship			1,425,000	1,425,000	759,000
045201- A063	Entertainment & Gifts			70,000	70,000	1,000
045201- A09	Physical Assets			4,000,000	4,000,000	900,000
045201- A092	Computer Equipment			2,031,000	2,031,000	173,000
045201- A095	Purchase of Transport			1,000	1,000	1,000
045201- A096	Purchase of Plant and Machinery			1,151,000	1,151,000	485,000
045201- A097	Purchase of Furniture and Fixture			816,000	816,000	240,000
045201- A098	Purchase of Other Assets			1,000	1,000	1,000
045201- A13	Repairs and Maintenance			23,433,000	23,433,000	1,141,000
045201- A130	Transport			21,589,000	21,589,000	700,000
045201- A131	Machinery and Equipment			1,198,000	1,198,000	280,000
045201- A132	Furniture and Fixture			222,000	222,000	45,000
045201- A133	Buildings and Structure			248,000	248,000	36,000
045201- A137	Computer Equipment			176,000	176,000	60,000
045201- A138	General					20,000
Total-	NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP / MOTORWAY ZONE:			1,519,135,000	1,519,135,000	1,074,476,000
ID3080 MOTORWAY (M-2 NORTH)						
045201- A01	Employees Related Expenses					1,200,000
045201- A012	Allowances					1,200,000
045201- A012-2	Other Allowances (Excluding TA)					(1,200,000)
045201- A03	Operating Expenses					40,502,000
045201- A032	Communications					427,000
045201- A033	Utilities					2,495,000
045201- A038	Travel & Transportation					35,220,000
045201- A039	General					2,360,000
045201- A04	Employees Retirement Benefits					100,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045201- A041	Pension					100,000
045201- A09	Physical Assets					421,000
045201- A092	Computer Equipment					91,000
045201- A096	Purchase of Plant and Machinery					150,000
045201- A097	Purchase of Furniture and Fixture					180,000
045201- A13	Repairs and Maintenance					1,317,000
045201- A130	Transport					1,000,000
045201- A131	Machinery and Equipment					230,000
045201- A132	Furniture and Fixture					40,000
045201- A133	Buildings and Structure					20,000
045201- A137	Computer Equipment					27,000
Total-	MOTORWAY (M-2 NORTH)					43,540,000
ID3418 SECTOR M-1 BURHAN						
045201- A01	Employees Related Expenses					1,400,000
045201- A012	Allowances					1,400,000
045201- A012-2	Other Allowances (Excluding TA)					(1,400,000)
045201- A03	Operating Expenses					50,270,000
045201- A032	Communications					573,000
045201- A033	Utilities					3,272,000
045201- A034	Occupancy Costs					950,000
045201- A038	Travel & Transportation					42,685,000
045201- A039	General					2,790,000
045201- A04	Employees Retirement Benefits					100,000
045201- A041	Pension					100,000
045201- A09	Physical Assets					541,000
045201- A092	Computer Equipment					116,000
045201- A096	Purchase of Plant and Machinery					225,000
045201- A097	Purchase of Furniture and Fixture					200,000
045201- A13	Repairs and Maintenance					1,667,000
045201- A130	Transport					1,300,000
045201- A131	Machinery and Equipment					260,000
045201- A132	Furniture and Fixture					55,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A133					25,000
045201- A137					27,000
Total- SECTOR M-1 BURHAN					53,978,000
ID3648 N-5 NORTH (NORTH-II)					
045201- A01	Employees Related Expenses				3,000,000
045201- A012					3,000,000
045201- A012-2					(3,000,000)
045201- A03	Operating Expenses				42,862,000
045201- A032					379,000
045201- A033					3,452,000
045201- A034					4,334,000
045201- A038					31,960,000
045201- A039					2,737,000
045201- A09	Physical Assets				405,000
045201- A092					120,000
045201- A096					185,000
045201- A097					100,000
045201- A13	Repairs and Maintenance				4,595,000
045201- A130					4,300,000
045201- A131					250,000
045201- A132					20,000
045201- A137					25,000
Total- N-5 NORTH (NORTH-II)					50,862,000
ID3649 N-5 NORTH (NORTH-III)					
045201- A01	Employees Related Expenses				3,000,000
045201- A012					3,000,000
045201- A012-2					(3,000,000)
045201- A03	Operating Expenses				42,861,000
045201- A032					379,000
045201- A033					3,452,000
045201- A034					4,333,000
045201- A038					31,960,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A039					2,737,000
045201- A09					405,000
045201- A092					120,000
045201- A096					185,000
045201- A097					100,000
045201- A13					4,645,000
045201- A130					4,300,000
045201- A131					250,000
045201- A132					20,000
045201- A133					50,000
045201- A137					25,000
Total- N-5 NORTH (NORTH-III)					50,911,000
ID5215 PLANNING MONITORING & EVALUATION CELL					
045201- A01			19,473,000	19,473,000	19,015,000
045201- A011	35	36	11,294,000	11,294,000	9,232,000
045201- A011-1	(6)	(7)	(3,544,000)	(3,544,000)	(3,874,000)
045201- A011-2	(29)	(29)	(7,750,000)	(7,750,000)	(5,358,000)
045201- A012			8,179,000	8,179,000	9,783,000
045201- A012-1			(5,279,000)	(5,279,000)	(8,333,000)
045201- A012-2			(2,900,000)	(2,900,000)	(1,450,000)
045201- A03			5,120,000	5,120,000	5,765,000
045201- A032			140,000	140,000	70,000
045201- A034			3,005,000	3,005,000	4,005,000
045201- A038			1,560,000	1,560,000	1,525,000
045201- A039			415,000	415,000	165,000
045201- A05			2,947,000	2,947,000	2,947,000
045201- A052			2,947,000	2,947,000	2,947,000
045201- A06			20,000	20,000	1,000
045201- A063			20,000	20,000	1,000
045201- A09			830,000	830,000	680,000
045201- A092			510,000	510,000	510,000
045201- A095			50,000	50,000	10,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045201- A096	Purchase of Plant and Machinery			250,000	250,000	150,000
045201- A097	Purchase of Furniture and Fixture			20,000	20,000	10,000
045201- A13	Repairs and Maintenance			610,000	610,000	285,000
045201- A130	Transport			10,000	10,000	5,000
045201- A131	Machinery and Equipment			100,000	100,000	50,000
045201- A132	Furniture and Fixture			100,000	100,000	50,000
045201- A137	Computer Equipment			400,000	400,000	180,000
Total-	PLANNING MONITORING & EVALUATION CELL			29,000,000	29,000,000	28,693,000
045201	Total- Administration			3,440,559,000	3,440,559,000	3,676,248,000
0452	Total- Road Transport			3,440,559,000	3,440,559,000	3,676,248,000
045	Total- Construction and Transport			3,440,559,000	3,440,559,000	3,676,248,000
04	Total- Economic Affairs			3,440,559,000	3,440,559,000	3,676,248,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,440,559,000	3,440,559,000	3,676,248,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
045	Construction and Transport:					
0452	Road Transport:					
045201	Administration :					
LO0413 NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP (N-5 CENTRAL) LAHORE						
045201- A01	Employees Related Expenses			993,831,000	993,831,000	987,431,000
045201- A011	Pay	1898	1656	379,299,000	379,299,000	379,299,000
045201- A011-1	Pay of Officers	(369)	(328)	(126,580,000)	(126,580,000)	(126,580,000)
045201- A011-2	Pay of Other Staff	(1529)	(1328)	(252,719,000)	(252,719,000)	(252,719,000)
045201- A012	Allowances			614,532,000	614,532,000	608,132,000
045201- A012-1	Regular Allowances			(602,394,000)	(602,394,000)	(602,394,000)
045201- A012-2	Other Allowances (Excluding TA)			(12,138,000)	(12,138,000)	(5,738,000)
045201- A03	Operating Expenses			170,821,000	170,821,000	12,402,000
045201- A032	Communications			3,111,000	3,111,000	1,612,000
045201- A033	Utilities			13,426,000	13,426,000	2,486,000
045201- A034	Occupancy Costs			17,168,000	17,168,000	1,000
045201- A036	Motor Vehicles			2,000	2,000	2,000
045201- A038	Travel & Transportation			121,919,000	121,919,000	5,876,000
045201- A039	General			15,195,000	15,195,000	2,425,000
045201- A04	Employees Retirement Benefits			2,901,000	2,901,000	2,051,000
045201- A041	Pension			2,901,000	2,901,000	2,051,000
045201- A05	Grants, Subsidies and Write off Loans			20,000,000	20,000,000	10,000,000
045201- A052	Grants Domestic			20,000,000	20,000,000	10,000,000
045201- A06	Transfers			1,435,000	1,435,000	310,000
045201- A061	Scholarship			1,425,000	1,425,000	309,000
045201- A063	Entertainment & Gifts			10,000	10,000	1,000
045201- A09	Physical Assets			4,000,000	4,000,000	742,000
045201- A092	Computer Equipment			2,031,000	2,031,000	240,000
045201- A095	Purchase of Transport			1,000	1,000	1,000
045201- A096	Purchase of Plant and Machinery			911,000	911,000	300,000
045201- A097	Purchase of Furniture and Fixture			1,056,000	1,056,000	200,000
045201- A098	Purchase of Other Assets			1,000	1,000	1,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
045201- A13	Repairs and Maintenance			32,070,000	32,070,000	2,173,000
045201- A130	Transport			30,355,000	30,355,000	1,800,000
045201- A131	Machinery and Equipment			1,144,000	1,144,000	250,000
045201- A132	Furniture and Fixture			147,000	147,000	30,000
045201- A133	Buildings and Structure			248,000	248,000	51,000
045201- A137	Computer Equipment			176,000	176,000	42,000
Total-	NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP (N-5 CENTRAL) LAHORE			1,225,058,000	1,225,058,000	1,015,109,000

LO0414 NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP / TRAINING COLLEGE LAHORE:

045201- A01	Employees Related Expenses			125,167,000	125,167,000	125,167,000
045201- A011	Pay	226	265	47,608,000	47,608,000	46,808,000
045201- A011-1	Pay of Officers	(50)	(63)	(17,766,000)	(17,766,000)	(17,366,000)
045201- A011-2	Pay of Other Staff	(176)	(202)	(29,842,000)	(29,842,000)	(29,442,000)
045201- A012	Allowances			77,559,000	77,559,000	78,359,000
045201- A012-1	Regular Allowances			(74,984,000)	(74,984,000)	(75,784,000)
045201- A012-2	Other Allowances (Excluding TA)			(2,575,000)	(2,575,000)	(2,575,000)
045201- A03	Operating Expenses			26,489,000	26,489,000	25,077,000
045201- A032	Communications			529,000	529,000	451,000
045201- A033	Utilities			13,616,000	13,616,000	13,372,000
045201- A034	Occupancy Costs			2,000	2,000	2,000
045201- A036	Motor Vehicles			2,000	2,000	2,000
045201- A038	Travel & Transportation			9,676,000	9,676,000	9,303,000
045201- A039	General			2,664,000	2,664,000	1,947,000
045201- A04	Employees Retirement Benefits			3,000	3,000	3,000
045201- A041	Pension			3,000	3,000	3,000
045201- A05	Grants, Subsidies and Write off Loans			1,072,000	1,072,000	5,000
045201- A052	Grants Domestic			1,072,000	1,072,000	5,000
045201- A06	Transfers			955,000	955,000	601,000
045201- A061	Scholarship			900,000	900,000	600,000
045201- A063	Entertainment & Gifts			55,000	55,000	1,000
045201- A09	Physical Assets			4,146,000	4,146,000	2,324,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A092			581,000	581,000	321,000
045201- A095			1,000	1,000	1,000
045201- A096			2,545,000	2,545,000	1,501,000
045201- A097			1,018,000	1,018,000	500,000
045201- A098			1,000	1,000	1,000
045201- A13			2,130,000	2,130,000	1,565,000
045201- A130			1,238,000	1,238,000	1,100,000
045201- A131			381,000	381,000	300,000
045201- A132			147,000	147,000	100,000
045201- A133			246,000	246,000	2,000
045201- A137			118,000	118,000	63,000
Total-			159,962,000	159,962,000	154,742,000
NATIONAL HIGHWAYS & MOTORWAY					
POLICE NH & MP / TRAINING COLLEGE					
LAHORE:					
LO2102 NH & MP C-III OKARA (LO2102)					
045201- A01					2,600,000
045201- A012					2,600,000
045201- A012-2					(2,600,000)
045201- A03					53,415,000
045201- A032					692,000
045201- A033					4,130,000
045201- A034					6,500,000
045201- A038					38,375,000
045201- A039					3,718,000
045201- A04					100,000
045201- A041					100,000
045201- A06					400,000
045201- A061					400,000
045201- A09					749,000
045201- A092					234,000
045201- A096					215,000
045201- A097					300,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A13	Repairs and Maintenance				11,081,000
045201- A130	Transport				10,600,000
045201- A131	Machinery and Equipment				344,000
045201- A132	Furniture and Fixture				40,000
045201- A133	Buildings and Structure				50,000
045201- A137	Computer Equipment				47,000
Total-	NH & MP C-III OKARA (LO2102)				68,345,000
LO2103 MOTORWAY (M-2 SOUTH & M-3)					
045201- A01	Employees Related Expenses				1,200,000
045201- A012	Allowances				1,200,000
045201- A012-2	Other Allowances (Excluding TA)				(1,200,000)
045201- A03	Operating Expenses				44,453,000
045201- A032	Communications				428,000
045201- A033	Utilities				2,495,000
045201- A034	Occupancy Costs				3,950,000
045201- A038	Travel & Transportation				35,220,000
045201- A039	General				2,360,000
045201- A04	Employees Retirement Benefits				100,000
045201- A041	Pension				100,000
045201- A06	Transfers				150,000
045201- A061	Scholarship				150,000
045201- A09	Physical Assets				421,000
045201- A092	Computer Equipment				91,000
045201- A096	Purchase of Plant and Machinery				150,000
045201- A097	Purchase of Furniture and Fixture				180,000
045201- A13	Repairs and Maintenance				1,317,000
045201- A130	Transport				1,000,000
045201- A131	Machinery and Equipment				230,000
045201- A132	Furniture and Fixture				40,000
045201- A133	Buildings and Structure				20,000
045201- A137	Computer Equipment				27,000
Total-	MOTORWAY (M-2 SOUTH & M-3)				47,641,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO3110 NH&MP /M-3/M-4 ZONE

045201- A01	Employees Related Expenses			747,800,000
045201- A011	Pay	1156		287,681,000
045201- A011-1	Pay of Officers	(242)		(95,970,000)
045201- A011-2	Pay of Other Staff	(914)		(191,711,000)
045201- A012	Allowances			460,119,000
045201- A012-1	Regular Allowances			(457,317,000)
045201- A012-2	Other Allowances (Excluding TA)			(2,802,000)
045201- A03	Operating Expenses			8,900,000
045201- A032	Communications			375,000
045201- A033	Utilities			2,526,000
045201- A034	Occupancy Costs			101,000
045201- A036	Motor Vehicles			2,000
045201- A038	Travel & Transportation			3,426,000
045201- A039	General			2,470,000
045201- A04	Employees Retirement Benefits			1,551,000
045201- A041	Pension			1,551,000
045201- A05	Grants, Subsidies and Write off Loans			7,100,000
045201- A052	Grants Domestic			7,100,000
045201- A06	Transfers			360,000
045201- A061	Scholarship			359,000
045201- A063	Entertainment & Gifts			1,000
045201- A09	Physical Assets			873,000
045201- A092	Computer Equipment			171,000
045201- A095	Purchase of Transport			1,000
045201- A096	Purchase of Plant and Machinery			400,000
045201- A097	Purchase of Furniture and Fixture			300,000
045201- A098	Purchase of Other Assets			1,000
045201- A13	Repairs and Maintenance			2,451,000
045201- A130	Transport			2,000,000
045201- A131	Machinery and Equipment			300,000
045201- A132	Furniture and Fixture			40,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A133					51,000
045201- A137					60,000
Total- NH&MP /M-3/M-4 ZONE					769,035,000
LO3111 NH&MP /M-3 SECTOR (M3/M-4 ZONE)					
045201- A01	Employees Related Expenses				1,100,000
045201- A012					1,100,000
045201- A012-2					(1,100,000)
045201- A03	Operating Expenses				45,165,000
045201- A032					650,000
045201- A033					3,625,000
045201- A034					200,000
045201- A038					37,325,000
045201- A039					3,365,000
045201- A04	Employees Retirement Benefits				50,000
045201- A041					50,000
045201- A06	Transfers				350,000
045201- A061					350,000
045201- A09	Physical Assets				870,000
045201- A092					170,000
045201- A096					400,000
045201- A097					300,000
045201- A13	Repairs and Maintenance				7,950,000
045201- A130					7,500,000
045201- A131					300,000
045201- A132					40,000
045201- A133					50,000
045201- A137					60,000
Total- NH&MP /M-3 SECTOR (M3/M-4 ZONE)					55,485,000
LO4127 NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)					
045201- A01	Employees Related Expenses				3,000,000
045201- A012					3,000,000
045201- A012-2					(3,000,000)

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A03	Operating Expenses				42,744,000
045201- A032	Communications				379,000
045201- A033	Utilities				3,335,000
045201- A034	Occupancy Costs				4,333,000
045201- A038	Travel & Transportation				31,960,000
045201- A039	General				2,737,000
045201- A09	Physical Assets				405,000
045201- A092	Computer Equipment				120,000
045201- A096	Purchase of Plant and Machinery				185,000
045201- A097	Purchase of Furniture and Fixture				100,000
045201- A13	Repairs and Maintenance				4,595,000
045201- A130	Transport				4,300,000
045201- A131	Machinery and Equipment				250,000
045201- A132	Furniture and Fixture				20,000
045201- A137	Computer Equipment				25,000
Total-	NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)				50,744,000
MN0090 N-5 CENTRAL (CENTRAL-II)					
045201- A01	Employees Related Expenses				2,000,000
045201- A012	Allowances				2,000,000
045201- A012-2	Other Allowances (Excluding TA)				(2,000,000)
045201- A03	Operating Expenses				45,491,000
045201- A032	Communications				410,000
045201- A033	Utilities				3,422,000
045201- A034	Occupancy Costs				2,500,000
045201- A038	Travel & Transportation				36,275,000
045201- A039	General				2,884,000
045201- A04	Employees Retirement Benefits				100,000
045201- A041	Pension				100,000
045201- A06	Transfers				350,000
045201- A061	Scholarship				350,000
045201- A09	Physical Assets				629,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A092					179,000
045201- A096					200,000
045201- A097					250,000
045201- A13					9,237,000
045201- A130					8,800,000
045201- A131					300,000
045201- A132					40,000
045201- A133					50,000
045201- A137					47,000
Total- N-5 CENTRAL (CENTRAL-II)					57,807,000
RN0021 N-5 CENTRAL (CENTRAL-I)					
045201- A01					1,800,000
045201- A012					1,800,000
045201- A012-2					(1,800,000)
045201- A03					37,458,000
045201- A032					397,000
045201- A033					3,168,000
045201- A034					1,000,000
045201- A038					30,264,000
045201- A039					2,629,000
045201- A04					100,000
045201- A041					100,000
045201- A06					300,000
045201- A061					300,000
045201- A09					577,000
045201- A092					177,000
045201- A096					200,000
045201- A097					200,000
045201- A13					8,777,000
045201- A130					8,400,000
045201- A131					250,000
045201- A132					37,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A133					50,000
045201- A137					40,000
Total- N-5 CENTRAL (CENTRAL-I)					49,012,000
TS0017 NH&MP/M-4 SECTOR (M3/M-4)					
045201- A01	Employees Related Expenses				1,100,000
045201- A012	Allowances				1,100,000
045201- A012-2	Other Allowances (Excluding TA)				(1,100,000)
045201- A03	Operating Expenses				45,160,000
045201- A032	Communications				650,000
045201- A033	Utilities				3,625,000
045201- A034	Occupancy Costs				200,000
045201- A038	Travel & Transportation				37,325,000
045201- A039	General				3,360,000
045201- A04	Employees Retirement Benefits				50,000
045201- A041	Pension				50,000
045201- A06	Transfers				350,000
045201- A061	Scholarship				350,000
045201- A09	Physical Assets				870,000
045201- A092	Computer Equipment				170,000
045201- A096	Purchase of Plant and Machinery				400,000
045201- A097	Purchase of Furniture and Fixture				300,000
045201- A13	Repairs and Maintenance				7,950,000
045201- A130	Transport				7,500,000
045201- A131	Machinery and Equipment				300,000
045201- A132	Furniture and Fixture				40,000
045201- A133	Buildings and Structure				50,000
045201- A137	Computer Equipment				60,000
Total- NH&MP/M-4 SECTOR (M3/M-4)					55,480,000
045201	Total- Administration		1,385,020,000	1,385,020,000	2,323,400,000
0452	Total- Road Transport		1,385,020,000	1,385,020,000	2,323,400,000
045	Total- Construction and Transport		1,385,020,000	1,385,020,000	2,323,400,000
04	Total- Economic Affairs		1,385,020,000	1,385,020,000	2,323,400,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,385,020,000	1,385,020,000	2,323,400,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	Economic Affairs:			
045	Construction and Transport:			
0452	Road Transport:			
045201	Administration :			
DU0061	NH&MP/N-55(SOUTH ZONE)			
045201- A01	Employees Related Expenses			2,000,000
045201- A012	Allowances			2,000,000
045201- A012-2	Other Allowances (Excluding TA)			(2,000,000)
045201- A03	Operating Expenses			29,912,000
045201- A032	Communications			690,000
045201- A033	Utilities			1,600,000
045201- A034	Occupancy Costs			5,000,000
045201- A038	Travel & Transportation			20,972,000
045201- A039	General			1,650,000
045201- A04	Employees Retirement Benefits			2,000
045201- A041	Pension			2,000
045201- A05	Grants, Subsidies and Write off Loans			5,000
045201- A052	Grants Domestic			5,000
045201- A06	Transfers			150,000
045201- A061	Scholarship			150,000
045201- A09	Physical Assets			485,000
045201- A092	Computer Equipment			265,000
045201- A096	Purchase of Plant and Machinery			120,000
045201- A097	Purchase of Furniture and Fixture			100,000
045201- A13	Repairs and Maintenance			3,738,000
045201- A130	Transport			3,500,000
045201- A131	Machinery and Equipment			150,000
045201- A132	Furniture and Fixture			30,000
045201- A133	Buildings and Structure			35,000
045201- A137	Computer Equipment			23,000
Total- NH&MP/N-55(SOUTH ZONE)				36,292,000
HD0193 NH&MP / SOUTH-II (SOUTH ZONE)				

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A01	Employees Related Expenses				1,500,000
045201- A012	Allowances				1,500,000
045201- A012-2	Other Allowances (Excluding TA)				(1,500,000)
045201- A03	Operating Expenses				23,507,000
045201- A032	Communications				580,000
045201- A033	Utilities				1,220,000
045201- A034	Occupancy Costs				1,500,000
045201- A038	Travel & Transportation				18,772,000
045201- A039	General				1,435,000
045201- A04	Employees Retirement Benefits				2,000
045201- A041	Pension				2,000
045201- A05	Grants, Subsidies and Write off Loans				5,000
045201- A052	Grants Domestic				5,000
045201- A06	Transfers				130,000
045201- A061	Scholarship				130,000
045201- A09	Physical Assets				395,000
045201- A092	Computer Equipment				215,000
045201- A096	Purchase of Plant and Machinery				100,000
045201- A097	Purchase of Furniture and Fixture				80,000
045201- A13	Repairs and Maintenance				4,201,000
045201- A130	Transport				4,000,000
045201- A131	Machinery and Equipment				120,000
045201- A132	Furniture and Fixture				28,000
045201- A133	Buildings and Structure				30,000
045201- A137	Computer Equipment				23,000
Total- NH&MP / SOUTH-II (SOUTH ZONE)					29,740,000
HD0194 NH&MP / SOUTH-III (SOUTH ZONE)					
045201- A01	Employees Related Expenses				2,000,000
045201- A012	Allowances				2,000,000
045201- A012-2	Other Allowances (Excluding TA)				(2,000,000)
045201- A03	Operating Expenses				29,777,000
045201- A032	Communications				735,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A033					2,100,000
045201- A038					25,082,000
045201- A039					1,860,000
045201- A04					2,000
045201- A041					2,000
045201- A05					5,000
045201- A052					5,000
045201- A06					160,000
045201- A061					160,000
045201- A09					590,000
045201- A092					320,000
045201- A096					150,000
045201- A097					120,000
045201- A13					5,529,000
045201- A130					5,200,000
045201- A131					200,000
045201- A132					40,000
045201- A133					60,000
045201- A137					29,000
Total- NH&MP / SOUTH-III (SOUTH ZONE)					38,063,000

KA0451 NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP (N-5 SOUTH) KARACHI:

045201- A01	Employees Related Expenses			1,053,576,000	1,053,576,000	993,397,000
045201- A011	Pay	2017	2136	404,871,000	404,871,000	376,295,000
045201- A011-1	Pay of Officers	(403)	(435)	(138,151,000)	(138,151,000)	(138,151,000)
045201- A011-2	Pay of Other Staff	(1614)	(1701)	(266,720,000)	(266,720,000)	(238,144,000)
045201- A012	Allowances			648,705,000	648,705,000	617,102,000
045201- A012-1	Regular Allowances			(635,037,000)	(635,037,000)	(609,600,000)
045201- A012-2	Other Allowances (Excluding TA)			(13,668,000)	(13,668,000)	(7,502,000)
045201- A03	Operating Expenses			140,757,000	140,757,000	19,677,000
045201- A032	Communications			3,422,000	3,422,000	905,000
045201- A033	Utilities			8,809,000	8,809,000	1,461,000
045201- A034	Occupancy Costs			15,236,000	15,236,000	1,501,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A036			2,000	2,000	2,000
045201- A038			99,200,000	99,200,000	9,503,000
045201- A039			14,088,000	14,088,000	6,305,000
045201- A04			1,821,000	1,821,000	793,000
045201- A041			1,821,000	1,821,000	793,000
045201- A05			13,500,000	13,500,000	5,980,000
045201- A052			13,500,000	13,500,000	5,980,000
045201- A06			1,495,000	1,495,000	411,000
045201- A061			1,425,000	1,425,000	410,000
045201- A063			70,000	70,000	1,000
045201- A09			4,000,000	4,000,000	1,283,000
045201- A092			2,031,000	2,031,000	541,000
045201- A095			1,000	1,000	1,000
045201- A096			1,151,000	1,151,000	440,000
045201- A097			816,000	816,000	300,000
045201- A098			1,000	1,000	1,000
045201- A13			23,380,000	23,380,000	2,078,000
045201- A130			21,806,000	21,806,000	1,770,000
045201- A131			1,005,000	1,005,000	180,000
045201- A132			147,000	147,000	35,000
045201- A133			248,000	248,000	41,000
045201- A137			174,000	174,000	52,000
Total-			1,238,529,000	1,238,529,000	1,023,619,000
NATIONAL HIGHWAYS & MOTORWAY					
POLICE NH & MP (N-5 SOUTH)					
KARACHI:					
SK0039 N-5 SOUTH (SOUTH-III)					
045201- A01					2,000,000
045201- A012					2,000,000
045201- A012-2					(2,000,000)
045201- A03					26,832,000
045201- A032					690,000
045201- A033					1,520,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A034					2,000,000
045201- A038					20,972,000
045201- A039					1,650,000
045201- A04					2,000
045201- A041					2,000
045201- A05					5,000
045201- A052					5,000
045201- A06					150,000
045201- A061					150,000
045201- A09					485,000
045201- A092					265,000
045201- A096					120,000
045201- A097					100,000
045201- A13					4,738,000
045201- A130					4,500,000
045201- A131					150,000
045201- A132					30,000
045201- A133					35,000
045201- A137					23,000
Total- N-5 SOUTH (SOUTH-III)					34,212,000
045201	Total- Administration		1,238,529,000	1,238,529,000	1,161,926,000
0452	Total- Road Transport		1,238,529,000	1,238,529,000	1,161,926,000
045	Total- Construction and Transport		1,238,529,000	1,238,529,000	1,161,926,000
04	Total- Economic Affairs		1,238,529,000	1,238,529,000	1,161,926,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,238,529,000	1,238,529,000	1,161,926,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 Economic Affairs:

045 Construction and Transport:

0452 Road Transport:

045201 Administration :

GR0040 N-10 COSTAL HIGHWAY NH&MP WEST ZONE GWADAR

045201- A01	Employees Related Expenses			500,000
045201- A012	Allowances			500,000
045201- A012-2	Other Allowances (Excluding TA)			(500,000)
045201- A03	Operating Expenses			3,514,000
045201- A032	Communications			98,000
045201- A033	Utilities			250,000
045201- A038	Travel & Transportation			3,010,000
045201- A039	General			156,000
045201- A06	Transfers			50,000
045201- A061	Scholarship			50,000
045201- A09	Physical Assets			30,000
045201- A092	Computer Equipment			30,000
045201- A13	Repairs and Maintenance			337,000
045201- A130	Transport			300,000
045201- A131	Machinery and Equipment			25,000
045201- A132	Furniture and Fixture			1,000
045201- A133	Buildings and Structure			10,000
045201- A137	Computer Equipment			1,000
Total-	N-10 COSTAL HIGHWAY NH&MP WEST ZONE GWADAR			4,431,000

KL0022 SECTOR - 1 RCD HIGHWAY N-25 WEST ZONE NH&MP KALAT.

045201- A01	Employees Related Expenses			600,000
045201- A012	Allowances			600,000
045201- A012-2	Other Allowances (Excluding TA)			(600,000)
045201- A03	Operating Expenses			4,269,000
045201- A032	Communications			148,000
045201- A033	Utilities			320,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045201- A038					3,520,000
045201- A039					281,000
045201- A06					70,000
045201- A061					70,000
045201- A09					30,000
045201- A092					30,000
045201- A13					766,000
045201- A130					700,000
045201- A131					50,000
045201- A132					1,000
045201- A133					10,000
045201- A137					5,000
Total-					5,735,000
SECTOR - 1 RCD HIGHWAY N-25 WEST ZONE NH&MP KALAT.					

QA0287 NATIONAL HIGHWAYS & MOTORWAYS POLICE NH&MP/ WEST ZONE (N-25).

045201- A01	Employees Related Expenses			1,515,355,000	1,515,355,000	443,719,000
045201- A011	Pay	2914	2742	589,683,000	589,683,000	166,295,000
045201- A011-1	Pay of Officers	(614)	(526)	(209,959,000)	(209,959,000)	(56,550,000)
045201- A011-2	Pay of Other Staff	(2300)	(2216)	(379,724,000)	(379,724,000)	(109,745,000)
045201- A012	Allowances			925,672,000	925,672,000	277,424,000
045201- A012-1	Regular Allowances			(919,790,000)	(919,790,000)	(275,322,000)
045201- A012-2	Other Allowances (Excluding TA)			(5,882,000)	(5,882,000)	(2,102,000)
045201- A03	Operating Expenses			61,382,000	61,382,000	41,360,000
045201- A032	Communications			1,872,000	1,872,000	826,000
045201- A033	Utilities			5,931,000	5,931,000	3,471,000
045201- A034	Occupancy Costs			8,581,000	8,581,000	7,001,000
045201- A036	Motor Vehicles			2,000	2,000	2,000
045201- A038	Travel & Transportation			39,028,000	39,028,000	26,622,000
045201- A039	General			5,968,000	5,968,000	3,438,000
045201- A04	Employees Retirement Benefits			803,000	803,000	670,000
045201- A041	Pension			803,000	803,000	670,000
045201- A05	Grants, Subsidies and Write off Loans			8,350,000	8,350,000	7,400,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045201- A052			8,350,000	8,350,000	7,400,000
045201- A06	Transfers		950,000	950,000	611,000
045201- A061	Scholarship		900,000	900,000	610,000
045201- A063	Entertainment & Gifts		50,000	50,000	1,000
045201- A09	Physical Assets		3,569,000	3,569,000	1,936,000
045201- A092	Computer Equipment		1,481,000	1,481,000	334,000
045201- A095	Purchase of Transport		1,000	1,000	1,000
045201- A096	Purchase of Plant and Machinery		1,693,000	1,693,000	1,300,000
045201- A097	Purchase of Furniture and Fixture		393,000	393,000	300,000
045201- A098	Purchase of Other Assets		1,000	1,000	1,000
045201- A13	Repairs and Maintenance		8,483,000	8,483,000	4,914,000
045201- A130	Transport		7,320,000	7,320,000	4,300,000
045201- A131	Machinery and Equipment		763,000	763,000	311,000
045201- A132	Furniture and Fixture		147,000	147,000	120,000
045201- A133	Buildings and Structure		124,000	124,000	121,000
045201- A137	Computer Equipment		129,000	129,000	62,000
Total-	NATIONAL HIGHWAYS & MOTORWAYS POLICE NH&MP/ WEST ZONE (N-25).		1,598,892,000	1,598,892,000	500,610,000
UL0011 DAO LASBELA@ UTHAL					
045201- A01	Employees Related Expenses				600,000
045201- A012	Allowances				600,000
045201- A012-2	Other Allowances (Excluding TA)				(600,000)
045201- A03	Operating Expenses				4,184,000
045201- A032	Communications				148,000
045201- A033	Utilities				235,000
045201- A038	Travel & Transportation				3,520,000
045201- A039	General				281,000
045201- A06	Transfers				70,000
045201- A061	Scholarship				70,000
045201- A09	Physical Assets				30,000
045201- A092	Computer Equipment				30,000
045201- A13	Repairs and Maintenance				766,000

NO. 021.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
045201- A130	Transport					700,000
045201- A131	Machinery and Equipment					50,000
045201- A132	Furniture and Fixture					1,000
045201- A133	Buildings and Structure					10,000
045201- A137	Computer Equipment					5,000
Total-	DAO LASBELA@ UTHAL					5,650,000
045201	Total- Administration			1,598,892,000	1,598,892,000	516,426,000
0452	Total- Road Transport			1,598,892,000	1,598,892,000	516,426,000
045	Total- Construction and Transport			1,598,892,000	1,598,892,000	516,426,000
04	Total- Economic Affairs			1,598,892,000	1,598,892,000	516,426,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			1,598,892,000	1,598,892,000	516,426,000
TOTAL - DEMAND				7,663,000,000	7,663,000,000	7,678,000,000

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

04	Economic Affairs					
045	Construction and Transport					
0452	Road Transport					
045201	Administration					
90002	RECOVERIES FROM TOLL TAX COLLECTED BY NHA.			-1,519,135,000	-1,519,135,000	-1,074,476,000
045201	Administration			-1,519,135,000	-1,519,135,000	-1,074,476,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES			-1,519,135,000	-1,519,135,000	-1,074,476,000
Total - Recoveries				-1,519,135,000	-1,519,135,000	-1,074,476,000

NO. 022.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 022****(FC21Y05)****OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 3,198,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	3,417,000,000	3,417,000,000	3,087,690,000
046 Communications	90,000,000	90,000,000	110,310,000
Total	3,507,000,000	3,507,000,000	3,198,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	240,221,000	240,221,000	258,000,000
A011 Pay	159,336,000	159,336,000	177,230,000
A011-1 Pay of Officers	(59,116,000)	(62,116,000)	(62,382,000)
A011-2 Pay of Other Staff	(100,220,000)	(97,220,000)	(114,848,000)
A012 Allowances	80,885,000	80,885,000	80,770,000
A012-1 Regular Allowances	(77,085,000)	(77,085,000)	(76,470,000)
A012-2 Other Allowances (Excluding TA)	(3,800,000)	(3,800,000)	(4,300,000)
A02 Project Pre-Investment Analysis	5,000	5,000	590,000
A03 Operating Expenses	45,782,000	45,782,000	59,733,000
A04 Employees Retirement Benefits	2,800,000	2,800,000	5,435,000
A05 Grants, Subsidies and Write off Loans	3,215,864,000	3,215,864,000	2,871,680,000
A06 Transfers	100,000	100,000	1,000
A09 Physical Assets	943,000	943,000	601,000
A13 Repairs and Maintenance	1,285,000	1,285,000	1,960,000
Total	3,507,000,000	3,507,000,000	3,198,000,000

NO. 022.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0452	Road Transport:				
045201	Administration :				
ID0122 ESTBLISHMENT CHARGES FOR CONSRUCTION TECHNOLOGY TRAINING INSTITUE.					
045201- A01	Employees Related Expenses		167,776,000	167,776,000	176,665,000
045201- A011	Pay	374 390	116,348,000	116,348,000	124,665,000
045201- A011-1	Pay of Officers	(42) (46)	(32,001,000)	(32,001,000)	(34,500,000)
045201- A011-2	Pay of Other Staff	(332) (344)	(84,347,000)	(84,347,000)	(90,165,000)
045201- A012	Allowances		51,428,000	51,428,000	52,000,000
045201- A012-1	Regular Allowances		(51,428,000)	(51,428,000)	(52,000,000)
045201- A03	Operating Expenses		33,420,000	33,420,000	39,412,000
045201- A030	Fule and Power		15,000,000	15,000,000	20,000,000
045201- A032	Communications		420,000	420,000	412,000
045201- A033	Utilities		15,000,000	15,000,000	17,000,000
045201- A038	Travel & Transportation		3,000,000	3,000,000	2,000,000
Total-	ESTBLISHMENT CHARGES FOR CONSRUCTION TECHNOLOGY TRAINING INSTITUE.		201,196,000	201,196,000	216,077,000
045201	Total- Administration		201,196,000	201,196,000	216,077,000
045202	Highways Roads and Bridges :				
ID0120 MAINTENANCE OF KKH SKARDU ROAD					
045202- A05	Grants, Subsidies and Write off Loans		124,054,000	124,054,000	125,250,000
045202- A052	Grants Domestic		124,054,000	124,054,000	125,250,000
Total-	MAINTENANCE OF KKH SKARDU ROAD		124,054,000	124,054,000	125,250,000
ID0124 NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS					
045202- A05	Grants, Subsidies and Write off Loans		2,500,000,000	2,500,000,000	2,285,113,000
045202- A052	Grants Domestic		2,500,000,000	2,500,000,000	2,285,113,000
Total-	NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS		2,500,000,000	2,500,000,000	2,285,113,000

NO. 022.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID0125 MAINTENANCE OF KKH THAKOT KHUNJRAB ROAD.

045202- A05	Grants, Subsidies and Write off Loans		591,750,000	591,750,000	461,250,000
045202- A052	Grants Domestic		591,750,000	591,750,000	461,250,000
Total-	MAINTENANCE OF KKH THAKOT KHUNJRAB ROAD.		591,750,000	591,750,000	461,250,000
045202	Total- Highways Roads and Bridges		3,215,804,000	3,215,804,000	2,871,613,000
0452	Total- Road Transport		3,417,000,000	3,417,000,000	3,087,690,000
045	Total- Construction and Transport		3,417,000,000	3,417,000,000	3,087,690,000

046 Communications:

0461 Communications:

046120 Others :

ID0129 NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD

046120- A01	Employees Related Expenses		72,445,000	72,445,000	81,335,000
046120- A011	Pay	100 100	42,988,000	42,988,000	52,565,000
046120- A011-1	Pay of Officers	(42) (42)	(27,115,000)	(30,115,000)	(27,882,000)
046120- A011-2	Pay of Other Staff	(58) (58)	(15,873,000)	(12,873,000)	(24,683,000)
046120- A012	Allowances		29,457,000	29,457,000	28,770,000
046120- A012-1	Regular Allowances		(25,657,000)	(25,657,000)	(24,470,000)
046120- A012-2	Other Allowances (Excluding TA)		(3,800,000)	(3,800,000)	(4,300,000)
046120- A02	Project Pre-Investment Analysis		5,000	5,000	590,000
046120- A022	Research Survey & Exploratory Oper		5,000	5,000	590,000
046120- A03	Operating Expenses		12,362,000	12,362,000	20,321,000
046120- A032	Communications		915,000	915,000	695,000
046120- A033	Utilities		1,301,000	1,301,000	2,226,000
046120- A034	Occupancy Costs		6,326,000	6,326,000	8,011,000
046120- A038	Travel & Transportation		1,513,000	1,513,000	4,861,000
046120- A039	General		2,307,000	2,307,000	4,528,000
046120- A04	Employees Retirement Benefits		2,800,000	2,800,000	5,435,000
046120- A041	Pension		2,800,000	2,800,000	5,435,000
046120- A05	Grants, Subsidies and Write off Loans		60,000	60,000	67,000
046120- A052	Grants Domestic		60,000	60,000	67,000
046120- A06	Transfers		100,000	100,000	1,000
046120- A063	Entertainment & Gifts		100,000	100,000	1,000

NO. 022.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
046120- A09	Physical Assets			943,000	943,000	601,000
046120- A092	Computer Equipment			192,000	192,000	200,000
046120- A095	Purchase of Transport			1,000	1,000	1,000
046120- A096	Purchase of Plant and Machinery			500,000	500,000	200,000
046120- A097	Purchase of Furniture and Fixture			250,000	250,000	200,000
046120- A13	Repairs and Maintenance			1,285,000	1,285,000	1,960,000
046120- A130	Transport			300,000	300,000	450,000
046120- A131	Machinery and Equipment			150,000	150,000	300,000
046120- A132	Furniture and Fixture			100,000	100,000	250,000
046120- A133	Buildings and Structure			300,000	300,000	135,000
046120- A137	Computer Equipment			135,000	135,000	475,000
046120- A138	General			300,000	300,000	350,000
Total-	NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD			90,000,000	90,000,000	110,310,000
046120	Total- Others			90,000,000	90,000,000	110,310,000
0461	Total- Communications			90,000,000	90,000,000	110,310,000
046	Total- Communications			90,000,000	90,000,000	110,310,000
04	Total- Economic Affairs			3,507,000,000	3,507,000,000	3,198,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,507,000,000	3,507,000,000	3,198,000,000
TOTAL - DEMAND				3,507,000,000	3,507,000,000	3,198,000,000

NO. 023.- DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted **Rs. 2,219,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	1,687,000,000	1,678,648,000	2,219,000,000
	Total	1,687,000,000	1,678,648,000	2,219,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	879,569,000	879,569,000	1,097,000,000
A011	Pay	441,501,000	441,501,000	536,174,000
A011-1	Pay of Officers	(160,556,000)	(160,556,000)	(196,364,000)
A011-2	Pay of Other Staff	(280,945,000)	(280,945,000)	(339,810,000)
A012	Allowances	438,068,000	438,068,000	560,826,000
A012-1	Regular Allowances	(417,532,000)	(417,532,000)	(522,964,000)
A012-2	Other Allowances (Excluding TA)	(20,536,000)	(20,536,000)	(37,862,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	505,223,000	497,644,000	511,669,000
A04	Employees Retirement Benefits	7,155,000	7,155,000	3,804,000
A05	Grants, Subsidies and Write off Loans	10,802,000	11,312,000	126,215,000
A06	Transfers	3,800,000	3,319,000	202,000
A08	Loans and Advances			1,000
A09	Physical Assets	20,800,000	20,790,000	103,111,000
A12	Civil works	1,000	1,000	1,000
A13	Repairs and Maintenance	259,649,000	258,857,000	376,996,000
	Total	1,687,000,000	1,678,648,000	2,219,000,000

NO. 023.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
02	Defence Affairs & Services:				
025	Defence Administration:				
0251	Defence Administration:				
025101	Secretariat (Ministry of Defence) :				
ID0222	DEFENCE DIVISION				
025101- A01	Employees Related Expenses		253,974,000	253,974,000	296,544,000
025101- A011	Pay	448 448	158,112,000	158,112,000	168,250,000
025101- A011-1	Pay of Officers	(80) (80)	(95,384,000)	(95,384,000)	(102,950,000)
025101- A011-2	Pay of Other Staff	(368) (368)	(62,728,000)	(62,728,000)	(65,300,000)
025101- A012	Allowances		95,862,000	95,862,000	128,294,000
025101- A012-1	Regular Allowances		(77,826,000)	(77,826,000)	(95,332,000)
025101- A012-2	Other Allowances (Excluding TA)		(18,036,000)	(18,036,000)	(32,962,000)
025101- A03	Operating Expenses		73,490,000	65,911,000	70,295,000
025101- A032	Communications		5,230,000	5,000,000	5,000,000
025101- A033	Utilities		3,039,000	1,451,000	352,000
025101- A034	Occupancy Costs		39,030,000	32,844,000	38,590,000
025101- A036	Motor Vehicles		200,000	1,000	50,000
025101- A038	Travel & Transportation		13,951,000	13,926,000	14,951,000
025101- A039	General		12,040,000	12,689,000	11,352,000
025101- A04	Employees Retirement Benefits		7,155,000	7,155,000	3,804,000
025101- A041	Pension		7,155,000	7,155,000	3,804,000
025101- A05	Grants, Subsidies and Write off Loans		10,801,000	11,311,000	126,214,000
025101- A052	Grants Domestic		10,801,000	11,311,000	126,214,000
025101- A06	Transfers		2,500,000	2,019,000	1,000
025101- A063	Entertainment & Gifts		2,500,000	2,019,000	1,000
025101- A09	Physical Assets		2,050,000	2,040,000	1,451,000
025101- A092	Computer Equipment		750,000	450,000	550,000
025101- A095	Purchase of Transport		300,000	590,000	1,000
025101- A096	Purchase of Plant and Machinery		600,000	600,000	500,000
025101- A097	Purchase of Furniture and Fixture		400,000	400,000	400,000
025101- A13	Repairs and Maintenance		3,200,000	2,408,000	2,550,000

NO. 023.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
025101- A130	Transport			1,500,000	1,350,000	1,400,000
025101- A131	Machinery and Equipment			900,000	600,000	500,000
025101- A132	Furniture and Fixture			300,000	300,000	350,000
025101- A137	Computer Equipment			500,000	158,000	300,000
Total-	DEFENCE DIVISION			353,170,000	344,818,000	500,859,000
025101	Total- Secretariat (Ministry of Defence)			353,170,000	344,818,000	500,859,000
0251	Total- Defence Administration			353,170,000	344,818,000	500,859,000
025	Total- Defence Administration			353,170,000	344,818,000	500,859,000
02	Total- Defence Affairs & Services			353,170,000	344,818,000	500,859,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			353,170,000	344,818,000	500,859,000

NO. 023.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
02	Defence Affairs & Services:				
025	Defence Administration:				
0251	Defence Administration:				
025101	Secretariat (Ministry of Defence) :				
KA0060	PAKISTAN MARITIME SECURITY AGENCY KARACHI :				
025101- A01	Employees Related Expenses		625,595,000	625,595,000	800,456,000
025101- A011	Pay	1164 1164	283,389,000	283,389,000	367,924,000
025101- A011-1	Pay of Officers	(105) (103)	(65,172,000)	(65,172,000)	(93,414,000)
025101- A011-2	Pay of Other Staff	(1059) (1061)	(218,217,000)	(218,217,000)	(274,510,000)
025101- A012	Allowances		342,206,000	342,206,000	432,532,000
025101- A012-1	Regular Allowances		(339,706,000)	(339,706,000)	(427,632,000)
025101- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)	(4,900,000)
025101- A02	Project Pre-Investment Analysis		1,000	1,000	1,000
025101- A021	Feasibility Studies		1,000	1,000	1,000
025101- A03	Operating Expenses		431,733,000	431,733,000	441,374,000
025101- A032	Communications		4,052,000	4,052,000	7,800,000
025101- A033	Utilities		32,100,000	32,100,000	32,900,000
025101- A034	Occupancy Costs		81,931,000	81,931,000	129,826,000
025101- A038	Travel & Transportation		218,500,000	218,500,000	136,948,000
025101- A039	General		95,150,000	95,150,000	133,900,000
025101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
025101- A052	Grants Domestic		1,000	1,000	1,000
025101- A06	Transfers		1,300,000	1,300,000	201,000
025101- A061	Scholarship		200,000	200,000	200,000
025101- A063	Entertainment & Gifts		1,100,000	1,100,000	1,000
025101- A08	Loans and Advances				1,000
025101- A081	Advances to Government Servants				1,000
025101- A09	Physical Assets		18,750,000	18,750,000	101,660,000
025101- A091	Purchase of Building				20,000,000
025101- A095	Purchase of Transport		1,000	1,000	1,000
025101- A096	Purchase of Plant and Machinery		17,999,000	17,999,000	79,000,000
025101- A097	Purchase of Furniture and Fixture		750,000	750,000	2,659,000

NO. 023.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
025101- A12	Civil works			1,000	1,000	1,000
025101- A124	Building and Structures			1,000	1,000	1,000
025101- A13	Repairs and Maintenance			256,449,000	256,449,000	374,446,000
025101- A130	Transport			5,600,000	5,600,000	5,500,000
025101- A131	Machinery and Equipment			245,799,000	245,799,000	365,645,000
025101- A132	Furniture and Fixture			750,000	750,000	1,100,000
025101- A133	Buildings and Structure			4,300,000	4,300,000	2,201,000
Total-	PAKISTAN MARITIME SECURITY			1,333,830,000	1,333,830,000	1,718,141,000
	AGENCY KARACHI :					
025101	Total- Secretariat (Ministry of Defence)			1,333,830,000	1,333,830,000	1,718,141,000
0251	Total- Defence Administration			1,333,830,000	1,333,830,000	1,718,141,000
025	Total- Defence Administration			1,333,830,000	1,333,830,000	1,718,141,000
02	Total- Defence Affairs & Services			1,333,830,000	1,333,830,000	1,718,141,000
Total-	ACCOUNTANT GENERAL			1,333,830,000	1,333,830,000	1,718,141,000
	PAKISTAN REVENUES					
	SUB-OFFICE, KARACHI					
TOTAL - DEMAND				1,687,000,000	1,678,648,000	2,219,000,000

NO. 024.- SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN**.

Voted **Rs. 1,331,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	1,322,000,000	1,297,072,000	1,331,000,000
	Total	1,322,000,000	1,297,072,000	1,331,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,019,000,000	1,019,000,000	1,036,000,000
A011	Pay	755,015,000	755,015,000	642,777,000
A011-1	Pay of Officers	(104,117,000)	(104,117,000)	(109,980,000)
A011-2	Pay of Other Staff	(650,898,000)	(650,898,000)	(532,797,000)
A012	Allowances	263,985,000	263,985,000	393,223,000
A012-1	Regular Allowances	(250,000,000)	(250,000,000)	(384,985,000)
A012-2	Other Allowances (Excluding TA)	(13,985,000)	(13,985,000)	(8,238,000)
A03	Operating Expenses	215,082,000	189,718,000	193,259,000
A04	Employees Retirement Benefits	23,000,000	25,875,000	22,556,000
A05	Grants, Subsidies and Write off Loans	32,618,000	32,618,000	33,690,000
A06	Transfers	600,000	42,000	1,000
A09	Physical Assets	22,000,000	20,132,000	38,931,000
A13	Repairs and Maintenance	9,700,000	9,687,000	6,563,000
	Total	1,322,000,000	1,297,072,000	1,331,000,000

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

017	Research and Development Gener	-40,000,000	-50,000,000	-150,000,000
	Total - Recoveries	-40,000,000	-50,000,000	-150,000,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017104	Survey of Pakistan :				
ID0263 SERVEY OF PAKISTAN, CONTROLLING & ADMN. STAFF (INCLUDING DSTI) CENTRAL CIRCLE)					
ISLAMABAD.					
017104- A01	Employees Related Expenses		192,142,000	192,142,000	145,324,000
017104- A011	Pay	682 330	140,965,000	140,965,000	98,901,000
017104- A011-1	Pay of Officers	(42) (30)	(30,744,000)	(30,744,000)	(25,743,000)
017104- A011-2	Pay of Other Staff	(640) (300)	(110,221,000)	(110,221,000)	(73,158,000)
017104- A012	Allowances		51,177,000	51,177,000	46,423,000
017104- A012-1	Regular Allowances		(48,017,000)	(48,017,000)	(44,524,000)
017104- A012-2	Other Allowances (Excluding TA)		(3,160,000)	(3,160,000)	(1,899,000)
017104- A03	Operating Expenses		35,883,000	32,422,000	24,113,000
017104- A032	Communications		1,372,000	1,184,000	1,030,000
017104- A033	Utilities		1,418,000	1,277,000	3,000
017104- A034	Occupancy Costs		17,726,000	16,694,000	14,361,000
017104- A036	Motor Vehicles		231,000	177,000	330,000
017104- A038	Travel & Transportation		11,015,000	9,069,000	4,985,000
017104- A039	General		4,121,000	4,021,000	3,404,000
017104- A04	Employees Retirement Benefits		2,251,000	3,544,000	3,260,000
017104- A041	Pension		2,251,000	3,544,000	3,260,000
017104- A05	Grants, Subsidies and Write off Loans		2,147,000	2,147,000	2,606,000
017104- A052	Grants Domestic		2,147,000	2,147,000	2,606,000
017104- A06	Transfers		600,000	42,000	1,000
017104- A063	Entertainment & Gifts		600,000	42,000	1,000
017104- A09	Physical Assets		20,458,000	18,212,000	38,628,000
017104- A092	Computer Equipment		2,042,000	1,838,000	565,000
017104- A095	Purchase of Transport		17,000,000	15,300,000	36,500,000
017104- A096	Purchase of Plant and Machinery		958,000	645,000	863,000
017104- A097	Purchase of Furniture and Fixture		272,000	244,000	125,000
017104- A098	Purchase of Other Assets		186,000	185,000	575,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104- A13	Repairs and Maintenance			1,434,000	1,157,000	973,000
017104- A130	Transport			915,000	674,000	632,000
017104- A131	Machinery and Equipment			272,000	244,000	160,000
017104- A132	Furniture and Fixture			72,000	82,000	60,000
017104- A137	Computer Equipment			175,000	157,000	121,000
Total-	SERVEY OF PAKISTAN, CONTROLLING & ADMN. STAFF (INCLUDING DSTI) CENTRAL CIRCLE) ISLAMABAD.			254,915,000	249,666,000	214,905,000
<hr/>						
ID0264 SURVEY TRAINING INSTITUTE IBD. DEFENCE						
017104- A01	Employees Related Expenses					65,573,000
017104- A011	Pay		338			34,993,000
017104- A011-1	Pay of Officers		(13)			(7,047,000)
017104- A011-2	Pay of Other Staff		(325)			(27,946,000)
017104- A012	Allowances					30,580,000
017104- A012-1	Regular Allowances					(30,273,000)
017104- A012-2	Other Allowances (Excluding TA)					(307,000)
017104- A03	Operating Expenses					10,528,000
017104- A032	Communications					99,000
017104- A033	Utilities					1,529,000
017104- A034	Occupancy Costs					4,279,000
017104- A038	Travel & Transportation					3,995,000
017104- A039	General					626,000
017104- A04	Employees Retirement Benefits					645,000
017104- A041	Pension					645,000
017104- A05	Grants, Subsidies and Write off Loans					3,516,000
017104- A052	Grants Domestic					3,516,000
017104- A09	Physical Assets					18,000
017104- A092	Computer Equipment					5,000
017104- A096	Purchase of Plant and Machinery					2,000
017104- A097	Purchase of Furniture and Fixture					7,000
017104- A098	Purchase of Other Assets					4,000
017104- A13	Repairs and Maintenance					368,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A130					261,000
017104- A131					31,000
017104- A132					46,000
017104- A137					30,000
Total- SURVEY TRAINING INSTITUTE IBD.					80,648,000
DEFENCE					
ID0267 MAP RECORD & ISSUE OFFICE DEFENCE					
017104- A01	Employees Related Expenses				16,972,000
017104- A011	Pay	46			10,845,000
017104- A011-1	Pay of Officers	(3)			(1,710,000)
017104- A011-2	Pay of Other Staff	(43)			(9,135,000)
017104- A012	Allowances				6,127,000
017104- A012-1	Regular Allowances				(6,026,000)
017104- A012-2	Other Allowances (Excluding TA)				(101,000)
017104- A03	Operating Expenses				1,317,000
017104- A032	Communications				19,000
017104- A033	Utilities				25,000
017104- A034	Occupancy Costs				901,000
017104- A038	Travel & Transportation				205,000
017104- A039	General				167,000
017104- A04	Employees Retirement Benefits				38,000
017104- A041	Pension				38,000
017104- A05	Grants, Subsidies and Write off Loans				4,000
017104- A052	Grants Domestic				4,000
017104- A09	Physical Assets				13,000
017104- A092	Computer Equipment				1,000
017104- A096	Purchase of Plant and Machinery				1,000
017104- A097	Purchase of Furniture and Fixture				10,000
017104- A098	Purchase of Other Assets				1,000
017104- A13	Repairs and Maintenance				26,000
017104- A131	Machinery and Equipment				6,000
017104- A132	Furniture and Fixture				5,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A137					15,000
Total-	MAP RECORD & ISSUE OFFICE DEFENCE				18,370,000
ID0268 LITHOGRAPHIC PRINTING OFFICE DEFENCE					
017104- A01	Employees Related Expenses				89,663,000
017104- A011	Pay	245			57,007,000
017104- A011-1	Pay of Officers	(8)			(4,774,000)
017104- A011-2	Pay of Other Staff	(237)			(52,233,000)
017104- A012	Allowances				32,656,000
017104- A012-1	Regular Allowances				(32,456,000)
017104- A012-2	Other Allowances (Excluding TA)				(200,000)
017104- A03	Operating Expenses				24,297,000
017104- A032	Communications				27,000
017104- A033	Utilities				9,499,000
017104- A034	Occupancy Costs				10,000,000
017104- A036	Motor Vehicles				4,000
017104- A038	Travel & Transportation				884,000
017104- A039	General				3,883,000
017104- A04	Employees Retirement Benefits				1,653,000
017104- A041	Pension				1,653,000
017104- A05	Grants, Subsidies and Write off Loans				80,000
017104- A052	Grants Domestic				80,000
017104- A09	Physical Assets				10,000
017104- A092	Computer Equipment				1,000
017104- A096	Purchase of Plant and Machinery				1,000
017104- A097	Purchase of Furniture and Fixture				7,000
017104- A098	Purchase of Other Assets				1,000
017104- A13	Repairs and Maintenance				266,000
017104- A130	Transport				40,000
017104- A131	Machinery and Equipment				203,000
017104- A132	Furniture and Fixture				8,000
017104- A137	Computer Equipment				15,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- LITHOGRAPHIC PRINTING						115,969,000
OFFICE DEFENCE						
ID0269 NO 1 CARTOGRAPHIC OFFICE DEFENCE						
017104- A01	Employees Related Expenses					26,476,000
017104- A011	Pay		71			17,266,000
017104- A011-1	Pay of Officers		(3)			(2,190,000)
017104- A011-2	Pay of Other Staff		(68)			(15,076,000)
017104- A012	Allowances					9,210,000
017104- A012-1	Regular Allowances					(9,160,000)
017104- A012-2	Other Allowances (Excluding TA)					(50,000)
017104- A03	Operating Expenses					2,510,000
017104- A032	Communications					32,000
017104- A033	Utilities					13,000
017104- A034	Occupancy Costs					2,098,000
017104- A038	Travel & Transportation					209,000
017104- A039	General					158,000
017104- A04	Employees Retirement Benefits					1,577,000
017104- A041	Pension					1,577,000
017104- A09	Physical Assets					7,000
017104- A092	Computer Equipment					1,000
017104- A096	Purchase of Plant and Machinery					1,000
017104- A097	Purchase of Furniture and Fixture					4,000
017104- A098	Purchase of Other Assets					1,000
017104- A13	Repairs and Maintenance					17,000
017104- A131	Machinery and Equipment					6,000
017104- A132	Furniture and Fixture					3,000
017104- A137	Computer Equipment					8,000
Total- NO 1 CARTOGRAPHIC OFFICE DEFENCE						30,587,000
ID0272 NO 6 PARTY DEFENCE						
017104- A01	Employees Related Expenses					54,108,000
017104- A011	Pay		315			33,124,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A011-1	Pay of Officers	(7)			(4,349,000)
017104- A011-2	Pay of Other Staff	(308)			(28,775,000)
017104- A012	Allowances				20,984,000
017104- A012-1	Regular Allowances				(20,624,000)
017104- A012-2	Other Allowances (Excluding TA)				(360,000)
017104- A03	Operating Expenses				11,158,000
017104- A032	Communications				45,000
017104- A033	Utilities				13,000
017104- A034	Occupancy Costs				6,151,000
017104- A036	Motor Vehicles				10,000
017104- A038	Travel & Transportation				4,303,000
017104- A039	General				636,000
017104- A04	Employees Retirement Benefits				793,000
017104- A041	Pension				793,000
017104- A05	Grants, Subsidies and Write off Loans				4,000
017104- A052	Grants Domestic				4,000
017104- A09	Physical Assets				10,000
017104- A096	Purchase of Plant and Machinery				2,000
017104- A097	Purchase of Furniture and Fixture				7,000
017104- A098	Purchase of Other Assets				1,000
017104- A13	Repairs and Maintenance				551,000
017104- A130	Transport				522,000
017104- A131	Machinery and Equipment				6,000
017104- A132	Furniture and Fixture				15,000
017104- A137	Computer Equipment				8,000
Total- NO 6 PARTY DEFENCE					66,624,000
ID0277 NO 4 PARTY MURREE DEFENCE					
017104- A01	Employees Related Expenses				43,393,000
017104- A011	Pay	291			26,088,000
017104- A011-1	Pay of Officers	(5)			(2,782,000)
017104- A011-2	Pay of Other Staff	(286)			(23,306,000)
017104- A012	Allowances				17,305,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A012-1					(16,913,000)
017104- A012-2					(392,000)
017104- A03					7,377,000
017104- A032					66,000
017104- A033					1,663,000
017104- A034					6,000
017104- A038					5,450,000
017104- A039					192,000
017104- A04					1,043,000
017104- A041					1,043,000
017104- A05					3,000,000
017104- A052					3,000,000
017104- A09					5,000
017104- A096					1,000
017104- A097					3,000
017104- A098					1,000
017104- A13					195,000
017104- A130					174,000
017104- A131					6,000
017104- A132					4,000
017104- A137					11,000
Total- NO 4 PARTY MURREE DEFENCE					55,013,000
ID0280 NO 1 PHOTOGRAMATRIC OFFICE DEFENCE					
017104- A01					25,928,000
017104- A011		62			17,106,000
017104- A011-1		(4)			(2,694,000)
017104- A011-2		(58)			(14,412,000)
017104- A012					8,822,000
017104- A012-1					(8,656,000)
017104- A012-2					(166,000)
017104- A03					2,657,000
017104- A032					30,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A034					2,162,000
017104- A038					324,000
017104- A039					141,000
017104- A04					1,901,000
017104- A041					1,901,000
017104- A05					53,000
017104- A052					53,000
017104- A09					4,000
017104- A092					1,000
017104- A096					1,000
017104- A097					1,000
017104- A098					1,000
017104- A13					120,000
017104- A130					65,000
017104- A131					15,000
017104- A132					4,000
017104- A137					36,000
Total- NO 1 PHOTOGRAMATRIC OFFICE					30,663,000
DEFENCE					
ID0281 NO 2 PHOTOGRAMATRIC OFFICE DEFENCE					
017104- A01					20,643,000
017104- A011		60			13,191,000
017104- A011-1		(4)			(2,468,000)
017104- A011-2		(56)			(10,723,000)
017104- A012					7,452,000
017104- A012-1					(7,259,000)
017104- A012-2					(193,000)
017104- A03					3,005,000
017104- A032					16,000
017104- A034					2,591,000
017104- A038					261,000
017104- A039					137,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104- A04	Employees Retirement Benefits					338,000
017104- A041	Pension					338,000
017104- A05	Grants, Subsidies and Write off Loans					72,000
017104- A052	Grants Domestic					72,000
017104- A09	Physical Assets					4,000
017104- A092	Computer Equipment					1,000
017104- A096	Purchase of Plant and Machinery					1,000
017104- A097	Purchase of Furniture and Fixture					1,000
017104- A098	Purchase of Other Assets					1,000
017104- A13	Repairs and Maintenance					50,000
017104- A131	Machinery and Equipment					12,000
017104- A132	Furniture and Fixture					10,000
017104- A137	Computer Equipment					28,000
Total- NO 2 PHOTOGRAMATRIC OFFICE						24,112,000
DEFENCE						
ID0282 NO 8 PARTY DEFENCE						
017104- A01	Employees Related Expenses					44,333,000
017104- A011	Pay		257			26,439,000
017104- A011-1	Pay of Officers		(7)			(3,700,000)
017104- A011-2	Pay of Other Staff		(250)			(22,739,000)
017104- A012	Allowances					17,894,000
017104- A012-1	Regular Allowances					(17,663,000)
017104- A012-2	Other Allowances (Excluding TA)					(231,000)
017104- A03	Operating Expenses					10,621,000
017104- A032	Communications					58,000
017104- A034	Occupancy Costs					4,527,000
017104- A038	Travel & Transportation					5,590,000
017104- A039	General					446,000
017104- A04	Employees Retirement Benefits					1,173,000
017104- A041	Pension					1,173,000
017104- A05	Grants, Subsidies and Write off Loans					4,000
017104- A052	Grants Domestic					4,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A09	Physical Assets				9,000
017104- A096	Purchase of Plant and Machinery				1,000
017104- A097	Purchase of Furniture and Fixture				7,000
017104- A098	Purchase of Other Assets				1,000
017104- A13	Repairs and Maintenance				745,000
017104- A130	Transport				652,000
017104- A131	Machinery and Equipment				15,000
017104- A132	Furniture and Fixture				10,000
017104- A137	Computer Equipment				68,000
Total- NO 8 PARTY DEFENCE					56,885,000
ID0283 NO 3 PHOTOGRAMATRIC OFFICE DEFENCE					
017104- A01	Employees Related Expenses				22,328,000
017104- A011	Pay	58			14,019,000
017104- A011-1	Pay of Officers	(4)			(3,299,000)
017104- A011-2	Pay of Other Staff	(54)			(10,720,000)
017104- A012	Allowances				8,309,000
017104- A012-1	Regular Allowances				(8,098,000)
017104- A012-2	Other Allowances (Excluding TA)				(211,000)
017104- A03	Operating Expenses				4,046,000
017104- A032	Communications				12,000
017104- A034	Occupancy Costs				3,721,000
017104- A038	Travel & Transportation				119,000
017104- A039	General				194,000
017104- A04	Employees Retirement Benefits				314,000
017104- A041	Pension				314,000
017104- A05	Grants, Subsidies and Write off Loans				28,000
017104- A052	Grants Domestic				28,000
017104- A09	Physical Assets				9,000
017104- A096	Purchase of Plant and Machinery				1,000
017104- A097	Purchase of Furniture and Fixture				7,000
017104- A098	Purchase of Other Assets				1,000
017104- A13	Repairs and Maintenance				56,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A131					15,000
017104- A132					9,000
017104- A137					32,000
Total-	NO 3 PHOTOGRAMATRIC OFFICE				26,781,000
DEFENCE					
ID0284 PHOTO PROCESSING LAB & LIBRARY RWP.					
017104- A01	Employees Related Expenses				18,287,000
017104- A011	Pay	48			11,530,000
017104- A011-1	Pay of Officers	(2)			(1,326,000)
017104- A011-2	Pay of Other Staff	(46)			(10,204,000)
017104- A012	Allowances				6,757,000
017104- A012-1	Regular Allowances				(6,697,000)
017104- A012-2	Other Allowances (Excluding TA)				(60,000)
017104- A03	Operating Expenses				4,054,000
017104- A032	Communications				50,000
017104- A033	Utilities				847,000
017104- A034	Occupancy Costs				1,734,000
017104- A038	Travel & Transportation				1,325,000
017104- A039	General				98,000
017104- A04	Employees Retirement Benefits				115,000
017104- A041	Pension				115,000
017104- A05	Grants, Subsidies and Write off Loans				4,000
017104- A052	Grants Domestic				4,000
017104- A13	Repairs and Maintenance				134,000
017104- A130	Transport				87,000
017104- A131	Machinery and Equipment				15,000
017104- A132	Furniture and Fixture				2,000
017104- A137	Computer Equipment				30,000
Total-	PHOTO PROCESSING LAB & LIBRARY RWP.				22,594,000
ID3049 MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE).					
017104- A01	Employees Related Expenses		239,426,000	239,426,000	56,946,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104- A011	Pay	802	122	181,952,000	181,952,000	37,418,000
017104- A011-1	Pay of Officers	(32)	(12)	(20,577,000)	(20,577,000)	(10,418,000)
017104- A011-2	Pay of Other Staff	(770)	(110)	(161,375,000)	(161,375,000)	(27,000,000)
017104- A012	Allowances			57,474,000	57,474,000	19,528,000
017104- A012-1	Regular Allowances			(54,962,000)	(54,962,000)	(18,882,000)
017104- A012-2	Other Allowances (Excluding TA)			(2,512,000)	(2,512,000)	(646,000)
017104- A03	Operating Expenses			53,955,000	46,539,000	8,478,000
017104- A032	Communications			382,000	344,000	234,000
017104- A033	Utilities			8,282,000	7,454,000	255,000
017104- A034	Occupancy Costs			22,245,000	24,375,000	6,549,000
017104- A036	Motor Vehicles			38,000	34,000	1,000
017104- A038	Travel & Transportation			16,721,000	7,707,000	842,000
017104- A039	General			6,287,000	6,625,000	597,000
017104- A04	Employees Retirement Benefits			8,197,000	8,197,000	1,498,000
017104- A041	Pension			8,197,000	8,197,000	1,498,000
017104- A05	Grants, Subsidies and Write off Loans			9,087,000	9,087,000	6,527,000
017104- A052	Grants Domestic			9,087,000	9,087,000	6,527,000
017104- A09	Physical Assets			269,000	775,000	26,000
017104- A092	Computer Equipment			214,000	199,000	4,000
017104- A096	Purchase of Plant and Machinery			9,000	300,000	2,000
017104- A097	Purchase of Furniture and Fixture			16,000	60,000	15,000
017104- A098	Purchase of Other Assets			30,000	216,000	5,000
017104- A13	Repairs and Maintenance			2,229,000	2,506,000	97,000
017104- A130	Transport			1,390,000	1,661,000	1,000
017104- A131	Machinery and Equipment			571,000	604,000	31,000
017104- A132	Furniture and Fixture			110,000	99,000	40,000
017104- A137	Computer Equipment			158,000	142,000	25,000
Total-	MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE).			313,163,000	306,530,000	73,572,000
ID3050 SURVEY PARTIES ISLAMABAD						
017104- A01	Employees Related Expenses			199,085,000	199,085,000	24,389,000
017104- A011	Pay	841	58	149,466,000	149,466,000	16,096,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104- A011-1	Pay of Officers	(33)	(6)	(19,119,000)	(19,119,000)	(4,468,000)
017104- A011-2	Pay of Other Staff	(808)	(52)	(130,347,000)	(130,347,000)	(11,628,000)
017104- A012	Allowances			49,619,000	49,619,000	8,293,000
017104- A012-1	Regular Allowances			(47,204,000)	(47,204,000)	(8,108,000)
017104- A012-2	Other Allowances (Excluding TA)			(2,415,000)	(2,415,000)	(185,000)
017104- A03	Operating Expenses			47,233,000	40,116,000	8,553,000
017104- A032	Communications			428,000	386,000	62,000
017104- A033	Utilities			5,995,000	5,440,000	4,472,000
017104- A034	Occupancy Costs			16,341,000	16,458,000	3,027,000
017104- A038	Travel & Transportation			22,041,000	15,549,000	442,000
017104- A039	General			2,428,000	2,283,000	550,000
017104- A04	Employees Retirement Benefits			4,057,000	5,857,000	584,000
017104- A041	Pension			4,057,000	5,857,000	584,000
017104- A05	Grants, Subsidies and Write off Loans			6,568,000	6,568,000	532,000
017104- A052	Grants Domestic			6,568,000	6,568,000	532,000
017104- A09	Physical Assets			310,000	279,000	17,000
017104- A092	Computer Equipment			254,000	228,000	5,000
017104- A096	Purchase of Plant and Machinery			10,000	9,000	1,000
017104- A097	Purchase of Furniture and Fixture			21,000	19,000	6,000
017104- A098	Purchase of Other Assets			25,000	23,000	5,000
017104- A13	Repairs and Maintenance			2,645,000	2,380,000	226,000
017104- A130	Transport			1,860,000	1,671,000	30,000
017104- A131	Machinery and Equipment			217,000	197,000	30,000
017104- A132	Furniture and Fixture			121,000	110,000	60,000
017104- A137	Computer Equipment			447,000	402,000	106,000
Total-	SURVEY PARTIES ISLAMABAD			259,898,000	254,285,000	34,301,000
017104	Total- Survey of Pakistan			827,976,000	810,481,000	851,024,000
0171	Total- Research & Dev. General Public Services			827,976,000	810,481,000	851,024,000
017	Total- Research and Development General Public Services			827,976,000	810,481,000	851,024,000
01	Total- General Public Service			827,976,000	810,481,000	851,024,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	ACCOUNTANT GENERAL	827,976,000	810,481,000	851,024,000
	PAKISTAN REVENUES			

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017104	Survey of Pakistan :					
LO0041	SURVEY PARTIES LAHORE :					
017104- A01	Employees Related Expenses			86,810,000	86,810,000	31,695,000
017104- A011	Pay	589	78	61,539,000	61,539,000	18,479,000
017104- A011-1	Pay of Officers	(16)	(6)	(8,922,000)	(8,922,000)	(4,468,000)
017104- A011-2	Pay of Other Staff	(573)	(72)	(52,617,000)	(52,617,000)	(14,011,000)
017104- A012	Allowances			25,271,000	25,271,000	13,216,000
017104- A012-1	Regular Allowances			(23,680,000)	(23,680,000)	(12,846,000)
017104- A012-2	Other Allowances (Excluding TA)			(1,591,000)	(1,591,000)	(370,000)
017104- A03	Operating Expenses			30,138,000	26,977,000	19,729,000
017104- A032	Communications			392,000	323,000	166,000
017104- A033	Utilities			1,012,000	911,000	1,138,000
017104- A034	Occupancy Costs			16,657,000	14,992,000	15,883,000
017104- A036	Motor Vehicles			35,000	219,000	14,000
017104- A038	Travel & Transportation			10,852,000	9,579,000	2,097,000
017104- A039	General			1,190,000	953,000	431,000
017104- A04	Employees Retirement Benefits			499,000	281,000	461,000
017104- A041	Pension			499,000	281,000	461,000
017104- A05	Grants, Subsidies and Write off Loans			741,000	741,000	5,028,000
017104- A052	Grants Domestic			741,000	741,000	5,028,000
017104- A09	Physical Assets			289,000	260,000	20,000
017104- A092	Computer Equipment			104,000	93,000	4,000
017104- A096	Purchase of Plant and Machinery			7,000	7,000	5,000
017104- A097	Purchase of Furniture and Fixture			8,000	7,000	8,000
017104- A098	Purchase of Other Assets			170,000	153,000	3,000
017104- A13	Repairs and Maintenance			1,670,000	1,868,000	548,000
017104- A130	Transport			843,000	1,124,000	261,000
017104- A131	Machinery and Equipment			204,000	184,000	100,000
017104- A132	Furniture and Fixture			66,000	59,000	50,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

017104- A137	Computer Equipment		557,000	501,000	137,000
Total- SURVEY PARTIES LAHORE :			120,147,000	116,937,000	57,481,000

LO2033 OFFICER INCHARGE NO.3 PARTY SURVEY OF PAKISTAN. LAHORE

017104- A01	Employees Related Expenses				24,461,000
017104- A011	Pay	253			14,038,000
017104- A011-1	Pay of Officers	(5)			(2,500,000)
017104- A011-2	Pay of Other Staff	(248)			(11,538,000)
017104- A012	Allowances				10,423,000
017104- A012-1	Regular Allowances				(10,138,000)
017104- A012-2	Other Allowances (Excluding TA)				(285,000)
017104- A03	Operating Expenses				3,177,000
017104- A032	Communications				38,000
017104- A033	Utilities				17,000
017104- A036	Motor Vehicles				5,000
017104- A038	Travel & Transportation				2,856,000
017104- A039	General				261,000
017104- A04	Employees Retirement Benefits				225,000
017104- A041	Pension				225,000
017104- A05	Grants, Subsidies and Write off Loans				1,253,000
017104- A052	Grants Domestic				1,253,000
017104- A09	Physical Assets				13,000
017104- A096	Purchase of Plant and Machinery				2,000
017104- A097	Purchase of Furniture and Fixture				10,000
017104- A098	Purchase of Other Assets				1,000
017104- A13	Repairs and Maintenance				370,000
017104- A130	Transport				261,000
017104- A131	Machinery and Equipment				25,000
017104- A132	Furniture and Fixture				5,000
017104- A137	Computer Equipment				79,000
Total- OFFICER INCHARGE NO.3 PARTY SURVEY OF PAKISTAN. LAHORE					29,499,000

LO2034 OFFICER INCHARGE NO.7 PARTY. SURVEY OF PAKISTAN. LAHORE.

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
017104- A01	Employees Related Expenses					25,261,000
017104- A011	Pay		272			14,412,000
017104- A011-1	Pay of Officers		(5)			(2,900,000)
017104- A011-2	Pay of Other Staff		(267)			(11,512,000)
017104- A012	Allowances					10,849,000
017104- A012-1	Regular Allowances					(10,558,000)
017104- A012-2	Other Allowances (Excluding TA)					(291,000)
017104- A03	Operating Expenses					3,999,000
017104- A032	Communications					26,000
017104- A033	Utilities					25,000
017104- A036	Motor Vehicles					3,000
017104- A038	Travel & Transportation					3,681,000
017104- A039	General					264,000
017104- A04	Employees Retirement Benefits					225,000
017104- A041	Pension					225,000
017104- A05	Grants, Subsidies and Write off Loans					53,000
017104- A052	Grants Domestic					53,000
017104- A09	Physical Assets					13,000
017104- A096	Purchase of Plant and Machinery					2,000
017104- A097	Purchase of Furniture and Fixture					10,000
017104- A098	Purchase of Other Assets					1,000
017104- A13	Repairs and Maintenance					379,000
017104- A130	Transport					261,000
017104- A131	Machinery and Equipment					25,000
017104- A132	Furniture and Fixture					5,000
017104- A137	Computer Equipment					88,000
Total-	OFFICER INCHARGE NO.7 PARTY. SURVEY OF PAKISTAN. LAHORE.					29,930,000
017104	Total- Survey of Pakistan			120,147,000	116,937,000	116,910,000
0171	Total- Research & Dev. General Public Services			120,147,000	116,937,000	116,910,000
017	Total- Research and Development			120,147,000	116,937,000	116,910,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
		General Public Services				
01	Total-	General Public Service		120,147,000	116,937,000	116,910,000
	Total-	ACCOUNTANT GENERAL		120,147,000	116,937,000	116,910,000
		PAKISTAN REVENUES				
		SUB-OFFICE, LAHORE				

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017104	Survey of Pakistan :					
PR0189 SURVEY PARTIES, PESHAWAR :						
017104- A01	Employees Related Expenses			77,698,000	77,698,000	27,091,000
017104- A011	Pay	347	81	56,704,000	56,704,000	15,256,000
017104- A011-1	Pay of Officers	(10)	(3)	(5,932,000)	(5,932,000)	(1,309,000)
017104- A011-2	Pay of Other Staff	(337)	(78)	(50,772,000)	(50,772,000)	(13,947,000)
017104- A012	Allowances			20,994,000	20,994,000	11,835,000
017104- A012-1	Regular Allowances			(19,863,000)	(19,863,000)	(11,557,000)
017104- A012-2	Other Allowances (Excluding TA)			(1,131,000)	(1,131,000)	(278,000)
017104- A03	Operating Expenses			11,357,000	10,251,000	5,094,000
017104- A032	Communications			182,000	163,000	59,000
017104- A033	Utilities			2,835,000	2,753,000	2,994,000
017104- A034	Occupancy Costs			3,423,000	3,081,000	972,000
017104- A036	Motor Vehicles			28,000	61,000	10,000
017104- A038	Travel & Transportation			3,944,000	3,341,000	770,000
017104- A039	General			945,000	852,000	289,000
017104- A04	Employees Retirement Benefits			2,922,000	2,922,000	607,000
017104- A041	Pension			2,922,000	2,922,000	607,000
017104- A05	Grants, Subsidies and Write off Loans			1,456,000	1,456,000	1,253,000
017104- A052	Grants Domestic			1,456,000	1,456,000	1,253,000
017104- A09	Physical Assets			136,000	122,000	10,000
017104- A092	Computer Equipment			97,000	87,000	4,000
017104- A096	Purchase of Plant and Machinery			6,000	5,000	1,000
017104- A097	Purchase of Furniture and Fixture			8,000	7,000	1,000
017104- A098	Purchase of Other Assets			25,000	23,000	4,000
017104- A13	Repairs and Maintenance			404,000	364,000	120,000
017104- A130	Transport			212,000	191,000	80,000
017104- A131	Machinery and Equipment			60,000	54,000	10,000
017104- A132	Furniture and Fixture			39,000	35,000	15,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
017104- A137	Computer Equipment		93,000	84,000	15,000
Total- SURVEY PARTIES, PESHAWAR :			93,973,000	92,813,000	34,175,000
PR0190 OFFICER INCHARGE NO. 10 PARTY (SURVEY PARTIES) PESHAWAR					
017104- A01	Employees Related Expenses				33,757,000
017104- A011	Pay	221			20,367,000
017104- A011-1	Pay of Officers	(5)			(3,109,000)
017104- A011-2	Pay of Other Staff	(216)			(17,258,000)
017104- A012	Allowances				13,390,000
017104- A012-1	Regular Allowances				(13,223,000)
017104- A012-2	Other Allowances (Excluding TA)				(167,000)
017104- A03	Operating Expenses				3,353,000
017104- A032	Communications				26,000
017104- A033	Utilities				5,000
017104- A034	Occupancy Costs				1,072,000
017104- A036	Motor Vehicles				10,000
017104- A038	Travel & Transportation				1,906,000
017104- A039	General				334,000
017104- A04	Employees Retirement Benefits				663,000
017104- A041	Pension				663,000
017104- A05	Grants, Subsidies and Write off Loans				2,428,000
017104- A052	Grants Domestic				2,428,000
017104- A09	Physical Assets				13,000
017104- A096	Purchase of Plant and Machinery				2,000
017104- A097	Purchase of Furniture and Fixture				10,000
017104- A098	Purchase of Other Assets				1,000
017104- A13	Repairs and Maintenance				135,000
017104- A130	Transport				90,000
017104- A131	Machinery and Equipment				18,000
017104- A132	Furniture and Fixture				5,000
017104- A137	Computer Equipment				22,000
Total- OFFICER INCHARGE NO. 10 PARTY (SURVEY PARTIES) PESHAWAR					40,349,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR6189 OFFICER INCHARGE NO.2 CARTO OFFICE						
017104- A01	Employees Related Expenses					16,867,000
017104- A011	Pay		48			10,335,000
017104- A011-1	Pay of Officers		(2)			(1,000,000)
017104- A011-2	Pay of Other Staff		(46)			(9,335,000)
017104- A012	Allowances					6,532,000
017104- A012-1	Regular Allowances					(6,417,000)
017104- A012-2	Other Allowances (Excluding TA)					(115,000)
017104- A03	Operating Expenses					1,697,000
017104- A032	Communications					22,000
017104- A033	Utilities					2,000
017104- A034	Occupancy Costs					1,283,000
017104- A038	Travel & Transportation					265,000
017104- A039	General					125,000
017104- A04	Employees Retirement Benefits					406,000
017104- A041	Pension					406,000
017104- A05	Grants, Subsidies and Write off Loans					653,000
017104- A052	Grants Domestic					653,000
017104- A09	Physical Assets					9,000
017104- A092	Computer Equipment					1,000
017104- A096	Purchase of Plant and Machinery					1,000
017104- A097	Purchase of Furniture and Fixture					6,000
017104- A098	Purchase of Other Assets					1,000
017104- A13	Repairs and Maintenance					27,000
017104- A131	Machinery and Equipment					8,000
017104- A132	Furniture and Fixture					3,000
017104- A137	Computer Equipment					16,000
Total-	OFFICER INCHARGE NO.2 CARTO OFFICE					19,659,000
017104	Total- Survey of Pakistan			93,973,000	92,813,000	94,183,000
0171	Total- Research & Dev. General Public Services			93,973,000	92,813,000	94,183,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
017	Total-	Research and Development		93,973,000	92,813,000	94,183,000
		General Public Services				
01	Total-	General Public Service		93,973,000	92,813,000	94,183,000
	Total-	ACCOUNTANT GENERAL		93,973,000	92,813,000	94,183,000
		PAKISTAN REVENUES				
		SUB-OFFICE, PESHAWAR				

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017104	Survey of Pakistan :					
KA0063	SURVEY PARTIES KARACHI.					
017104- A01	Employees Related Expenses			131,136,000	131,136,000	29,295,000
017104- A011	Pay	594	82	97,451,000	97,451,000	18,404,000
017104- A011-1	Pay of Officers	(17)	(3)	(11,382,000)	(11,382,000)	(2,217,000)
017104- A011-2	Pay of Other Staff	(577)	(79)	(86,069,000)	(86,069,000)	(16,187,000)
017104- A012	Allowances			33,685,000	33,685,000	10,891,000
017104- A012-1	Regular Allowances			(32,435,000)	(32,435,000)	(10,626,000)
017104- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(1,250,000)	(265,000)
017104- A03	Operating Expenses			17,768,000	15,991,000	7,059,000
017104- A032	Communications			311,000	279,000	174,000
017104- A033	Utilities			2,903,000	2,613,000	2,896,000
017104- A034	Occupancy Costs			4,923,000	4,431,000	1,738,000
017104- A036	Motor Vehicles			10,000	54,000	5,000
017104- A038	Travel & Transportation			7,899,000	7,064,000	1,697,000
017104- A039	General			1,722,000	1,550,000	549,000
017104- A04	Employees Retirement Benefits			4,969,000	4,969,000	217,000
017104- A041	Pension			4,969,000	4,969,000	217,000
017104- A05	Grants, Subsidies and Write off Loans			6,304,000	6,304,000	3,311,000
017104- A052	Grants Domestic			6,304,000	6,304,000	3,311,000
017104- A09	Physical Assets			313,000	282,000	18,000
017104- A092	Computer Equipment			128,000	115,000	3,000
017104- A096	Purchase of Plant and Machinery			7,000	6,000	1,000
017104- A097	Purchase of Furniture and Fixture			8,000	8,000	10,000
017104- A098	Purchase of Other Assets			170,000	153,000	4,000
017104- A13	Repairs and Maintenance			756,000	681,000	226,000
017104- A130	Transport			383,000	368,000	87,000
017104- A131	Machinery and Equipment			97,000	84,000	30,000
017104- A132	Furniture and Fixture			71,000	44,000	35,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
017104- A137			205,000	185,000	74,000
Total- SURVEY PARTIES KARACHI.			161,246,000	159,363,000	40,126,000
KA2027 SURVAY PARTY NO-2 SURVAY OF PAKISTAN					
017104- A01	Employees Related Expenses				33,142,000
017104- A011	Pay	221			20,048,000
017104- A011-1	Pay of Officers	(5)			(2,700,000)
017104- A011-2	Pay of Other Staff	(216)			(17,348,000)
017104- A012	Allowances				13,094,000
017104- A012-1	Regular Allowances				(12,841,000)
017104- A012-2	Other Allowances (Excluding TA)				(253,000)
017104- A03	Operating Expenses				3,306,000
017104- A032	Communications				17,000
017104- A033	Utilities				3,000
017104- A034	Occupancy Costs				820,000
017104- A038	Travel & Transportation				2,137,000
017104- A039	General				329,000
017104- A04	Employees Retirement Benefits				263,000
017104- A041	Pension				263,000
017104- A09	Physical Assets				6,000
017104- A096	Purchase of Plant and Machinery				1,000
017104- A097	Purchase of Furniture and Fixture				4,000
017104- A098	Purchase of Other Assets				1,000
017104- A13	Repairs and Maintenance				138,000
017104- A130	Transport				109,000
017104- A131	Machinery and Equipment				8,000
017104- A132	Furniture and Fixture				7,000
017104- A137	Computer Equipment				14,000
Total- SURVAY PARTY NO-2 SURVAY OF PAKISTAN					36,855,000
KA2029 NO-9 SURVEY PARTY SURVAY OF PAKISTAN					
017104- A01	Employees Related Expenses				36,879,000
017104- A011	Pay	215			22,623,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
017104- A011-1	Pay of Officers	(5)			(2,500,000)
017104- A011-2	Pay of Other Staff	(210)			(20,123,000)
017104- A012	Allowances				14,256,000
017104- A012-1	Regular Allowances				(14,003,000)
017104- A012-2	Other Allowances (Excluding TA)				(253,000)
017104- A03	Operating Expenses				3,033,000
017104- A032	Communications				18,000
017104- A033	Utilities				4,000
017104- A034	Occupancy Costs				713,000
017104- A038	Travel & Transportation				1,969,000
017104- A039	General				329,000
017104- A04	Employees Retirement Benefits				289,000
017104- A041	Pension				289,000
017104- A05	Grants, Subsidies and Write off Loans				4,000
017104- A052	Grants Domestic				4,000
017104- A09	Physical Assets				12,000
017104- A096	Purchase of Plant and Machinery				1,000
017104- A097	Purchase of Furniture and Fixture				10,000
017104- A098	Purchase of Other Assets				1,000
017104- A13	Repairs and Maintenance				153,000
017104- A130	Transport				109,000
017104- A131	Machinery and Equipment				10,000
017104- A132	Furniture and Fixture				9,000
017104- A137	Computer Equipment				25,000
Total-	NO-9 SURVEY PARTY SURVAY OF PAKISTAN				40,370,000
KA2030 NO.3 CARTO OFFICE SURVAY					
017104- A01	Employees Related Expenses				30,952,000
017104- A011	Pay	75			19,003,000
017104- A011-1	Pay of Officers	(3)			(2,200,000)
017104- A011-2	Pay of Other Staff	(72)			(16,803,000)
017104- A012	Allowances				11,949,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
017104- A012-1	Regular Allowances				(11,837,000)
017104- A012-2	Other Allowances (Excluding TA)				(112,000)
017104- A03	Operating Expenses				2,068,000
017104- A032	Communications				10,000
017104- A033	Utilities				8,000
017104- A034	Occupancy Costs				1,514,000
017104- A038	Travel & Transportation				386,000
017104- A039	General				150,000
017104- A04	Employees Retirement Benefits				481,000
017104- A041	Pension				481,000
017104- A05	Grants, Subsidies and Write off Loans				3,000
017104- A052	Grants Domestic				3,000
017104- A09	Physical Assets				8,000
017104- A092	Computer Equipment				1,000
017104- A096	Purchase of Plant and Machinery				1,000
017104- A097	Purchase of Furniture and Fixture				4,000
017104- A098	Purchase of Other Assets				2,000
017104- A13	Repairs and Maintenance				49,000
017104- A131	Machinery and Equipment				10,000
017104- A132	Furniture and Fixture				10,000
017104- A137	Computer Equipment				29,000
Total-	NO.3 CARTO OFFICE SURVAY				33,561,000
017104	Total- Survey of Pakistan		161,246,000	159,363,000	150,912,000
0171	Total- Research & Dev. General Public Services		161,246,000	159,363,000	150,912,000
017	Total- Research and Development General Public Services		161,246,000	159,363,000	150,912,000
01	Total- General Public Service		161,246,000	159,363,000	150,912,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		161,246,000	159,363,000	150,912,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017104	Survey of Pakistan :					
QA0020	SURVEY PARTIES (QUETTA)					
017104- A01	Employees Related Expenses			92,703,000	92,703,000	26,071,000
017104- A011	Pay	558	89	66,938,000	66,938,000	15,979,000
017104- A011-1	Pay of Officers	(16)	(5)	(7,441,000)	(7,441,000)	(2,000,000)
017104- A011-2	Pay of Other Staff	(542)	(84)	(59,497,000)	(59,497,000)	(13,979,000)
017104- A012	Allowances			25,765,000	25,765,000	10,092,000
017104- A012-1	Regular Allowances			(23,839,000)	(23,839,000)	(9,821,000)
017104- A012-2	Other Allowances (Excluding TA)			(1,926,000)	(1,926,000)	(271,000)
017104- A03	Operating Expenses			18,258,000	16,932,000	7,617,000
017104- A032	Communications			375,000	337,000	169,000
017104- A033	Utilities			3,490,000	2,900,000	3,489,000
017104- A034	Occupancy Costs			5,587,000	5,315,000	1,200,000
017104- A036	Motor Vehicles			10,000	9,000	8,000
017104- A038	Travel & Transportation			5,890,000	5,615,000	512,000
017104- A039	General			2,906,000	2,756,000	2,239,000
017104- A04	Employees Retirement Benefits			105,000	105,000	369,000
017104- A041	Pension			105,000	105,000	369,000
017104- A05	Grants, Subsidies and Write off Loans			6,315,000	6,315,000	274,000
017104- A052	Grants Domestic			6,315,000	6,315,000	274,000
017104- A09	Physical Assets			225,000	202,000	19,000
017104- A092	Computer Equipment			126,000	114,000	3,000
017104- A096	Purchase of Plant and Machinery			3,000	3,000	1,000
017104- A097	Purchase of Furniture and Fixture			6,000	5,000	10,000
017104- A098	Purchase of Other Assets			90,000	80,000	5,000
017104- A13	Repairs and Maintenance			562,000	731,000	139,000
017104- A130	Transport			297,000	492,000	55,000
017104- A131	Machinery and Equipment			79,000	71,000	16,000
017104- A132	Furniture and Fixture			71,000	64,000	40,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
017104- A137			115,000	104,000	28,000
Total- SURVEY PARTIES (QUETTA)			118,168,000	116,988,000	34,489,000
QA2036 SURVEY OF PAKISTAN NO. 1 PTY					
017104- A01	Employees Related Expenses				23,326,000
017104- A011	Pay	201			13,661,000
017104- A011-1	Pay of Officers	(3)			(2,009,000)
017104- A011-2	Pay of Other Staff	(198)			(11,652,000)
017104- A012	Allowances				9,665,000
017104- A012-1	Regular Allowances				(9,396,000)
017104- A012-2	Other Allowances (Excluding TA)				(269,000)
017104- A03	Operating Expenses				4,385,000
017104- A032	Communications				47,000
017104- A034	Occupancy Costs				1,664,000
017104- A038	Travel & Transportation				2,456,000
017104- A039	General				218,000
017104- A04	Employees Retirement Benefits				3,099,000
017104- A041	Pension				3,099,000
017104- A05	Grants, Subsidies and Write off Loans				3,000,000
017104- A052	Grants Domestic				3,000,000
017104- A09	Physical Assets				14,000
017104- A096	Purchase of Plant and Machinery				2,000
017104- A097	Purchase of Furniture and Fixture				10,000
017104- A098	Purchase of Other Assets				2,000
017104- A13	Repairs and Maintenance				281,000
017104- A130	Transport				217,000
017104- A131	Machinery and Equipment				18,000
017104- A132	Furniture and Fixture				15,000
017104- A137	Computer Equipment				31,000
Total- SURVEY OF PAKISTAN NO. 1 PTY					34,105,000
QA2037 SURVEY OF PAKISTAN NO. 5 PTY					
017104- A01	Employees Related Expenses				24,023,000
017104- A011	Pay	218			14,439,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
017104- A011-1	Pay of Officers	(5)			(2,700,000)
017104- A011-2	Pay of Other Staff	(213)			(11,739,000)
017104- A012	Allowances				9,584,000
017104- A012-1	Regular Allowances				(9,366,000)
017104- A012-2	Other Allowances (Excluding TA)				(218,000)
017104- A03	Operating Expenses				3,597,000
017104- A032	Communications				28,000
017104- A034	Occupancy Costs				1,396,000
017104- A038	Travel & Transportation				1,993,000
017104- A039	General				180,000
017104- A04	Employees Retirement Benefits				319,000
017104- A041	Pension				319,000
017104- A09	Physical Assets				5,000
017104- A096	Purchase of Plant and Machinery				1,000
017104- A097	Purchase of Furniture and Fixture				3,000
017104- A098	Purchase of Other Assets				1,000
017104- A13	Repairs and Maintenance				152,000
017104- A130	Transport				105,000
017104- A131	Machinery and Equipment				11,000
017104- A132	Furniture and Fixture				15,000
017104- A137	Computer Equipment				21,000
Total- SURVEY OF PAKISTAN NO. 5 PTY					28,096,000
QA2038 SURVEY OF PAKISTAN NO.4 CARTO					
017104- A01	Employees Related Expenses				18,817,000
017104- A011	Pay	58			11,710,000
017104- A011-1	Pay of Officers	(3)			(1,400,000)
017104- A011-2	Pay of Other Staff	(55)			(10,310,000)
017104- A012	Allowances				7,107,000
017104- A012-1	Regular Allowances				(7,017,000)
017104- A012-2	Other Allowances (Excluding TA)				(90,000)
017104- A03	Operating Expenses				1,912,000
017104- A032	Communications				20,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
017104-	A034					1,478,000
017104-	A038					341,000
017104-	A039					73,000
017104-	A09					11,000
017104-	A096					1,000
017104-	A097					9,000
017104-	A098					1,000
017104-	A13					22,000
017104-	A131					10,000
017104-	A132					5,000
017104-	A137					7,000
Total-	SURVEY OF PAKISTAN NO.4 CARTO					20,762,000
017104	Total-	Survey of Pakistan		118,168,000	116,988,000	117,452,000
0171	Total-	Research & Dev. General Public Services		118,168,000	116,988,000	117,452,000
017	Total-	Research and Development General Public Services		118,168,000	116,988,000	117,452,000
01	Total-	General Public Service		118,168,000	116,988,000	117,452,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			118,168,000	116,988,000	117,452,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017104	Survey of Pakistan :					
HQ0187 CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .						
017104- A03	Operating Expenses			490,000	490,000	519,000
017104- A039	General			490,000	490,000	519,000
	Total- CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .			490,000	490,000	519,000
017104	Total- Survey of Pakistan			490,000	490,000	519,000
0171	Total- Research & Dev. General Public Services			490,000	490,000	519,000
017	Total- Research and Development General Public Services			490,000	490,000	519,000
01	Total- General Public Service			490,000	490,000	519,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			490,000	490,000	519,000
	TOTAL - DEMAND			1,322,000,000	1,297,072,000	1,331,000,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

01	General Public Service					
017	Research and Development General Public					
0171	Research & Dev. General Public Services					
017104	Survey of Pakistan					
90003	MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE).			-40,000,000	-50,000,000	
90004	RECOVERIES					-150,000,000
017104	Survey of Pakistan			-40,000,000	-50,000,000	-150,000,000

NO. 024.- FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES		-40,000,000	-50,000,000	-150,000,000
	Total - Recoveries		-40,000,000	-50,000,000	-150,000,000

NO. 025.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS DEMANDS FOR GRANTS AND GARRISONS

**DEMAND NO. 025
(FC21F18)**

FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 6,225,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
091 Pre & Primary Education Affairs &Service	682,561,000	682,561,000	734,196,000
092 Secondary Education Affairs and Services	3,589,064,000	3,581,564,000	3,849,292,000
093 Tertiary Education Affairs and Services	1,009,835,000	1,009,835,000	1,077,339,000
096 Administration	435,540,000	412,546,000	564,173,000
Total	5,717,000,000	5,686,506,000	6,225,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,297,000,000	5,297,000,000	5,684,000,000
A011 Pay	3,564,778,000	3,564,778,000	3,622,250,000
A011-1 Pay of Officers	(2,567,476,000)	(2,567,476,000)	(2,602,872,000)
A011-2 Pay of Other Staff	(997,302,000)	(997,302,000)	(1,019,378,000)
A012 Allowances	1,732,222,000	1,732,222,000	2,061,750,000
A012-1 Regular Allowances	(1,614,945,000)	(1,614,945,000)	(1,944,473,000)
A012-2 Other Allowances (Excluding TA)	(117,277,000)	(117,277,000)	(117,277,000)
A03 Operating Expenses	229,668,000	206,702,000	350,696,000
A04 Employees Retirement Benefits	3,000,000	3,000,000	3,000,000
A05 Grants, Subsidies and Write off Loans	101,000,000	101,000,000	101,000,000
A06 Transfers	11,332,000	11,304,000	11,304,000
A09 Physical Assets	15,000,000	13,500,000	15,000,000
A13 Repairs and Maintenance	60,000,000	54,000,000	60,000,000
Total	5,717,000,000	5,686,506,000	6,225,000,000

**NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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		381,655,000	381,655,000	404,685,000
091102- A011	Pay	959 908	257,497,000	257,497,000	259,497,000
091102- A011-1	Pay of Officers	(358) (352)	(128,970,000)	(128,970,000)	(129,970,000)
091102- A011-2	Pay of Other Staff	(601) (556)	(128,527,000)	(128,527,000)	(129,527,000)
091102- A012	Allowances		124,158,000	124,158,000	145,188,000
091102- A012-1	Regular Allowances		(116,631,000)	(116,631,000)	(137,661,000)
091102- A012-2	Other Allowances (Excluding TA)		(7,527,000)	(7,527,000)	(7,527,000)
091102- A03	Operating Expenses		9,000	9,000	
091102- A032	Communications		2,000	2,000	
091102- A033	Utilities		4,000	4,000	
091102- A039	General		3,000	3,000	
091102- A09	Physical Assets		650,000	650,000	650,000
091102- A097	Purchase of Furniture and Fixture		650,000	650,000	650,000
091102- A13	Repairs and Maintenance		2,500,000	2,500,000	2,500,000
091102- A133	Buildings and Structure		2,500,000	2,500,000	2,500,000
Total- PRIMARY EDUCATION			384,814,000	384,814,000	407,835,000
091102	Total- Primary		384,814,000	384,814,000	407,835,000
0911	Total- Pre & Primary Education Affairs &Service		384,814,000	384,814,000	407,835,000
091	Total- Pre & Primary Education Affairs &Service		384,814,000	384,814,000	407,835,000
092	Secondary Education Affairs and Services:				
0921	Secondary Education Affairs and Services:				
092101	Secondary Education :				
ID0206	SECONDARY EDUCATION RAWALPINDI.				
092101- A01	Employees Related Expenses		1,720,689,000	1,720,689,000	1,831,249,000
092101- A011	Pay	3636 4093	1,178,843,000	1,178,843,000	1,198,843,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011-1	Pay of Officers	(2149)	(2340)	(885,484,000)	(885,484,000)	(900,484,000)
092101- A011-2	Pay of Other Staff	(1487)	(1753)	(293,359,000)	(293,359,000)	(298,359,000)
092101- A012	Allowances			541,846,000	541,846,000	632,406,000
092101- A012-1	Regular Allowances			(514,558,000)	(514,558,000)	(605,118,000)
092101- A012-2	Other Allowances (Excluding TA)			(27,288,000)	(27,288,000)	(27,288,000)
092101- A03	Operating Expenses			8,000	8,000	1,000
092101- A032	Communications			2,000	2,000	
092101- A033	Utilities			4,000	4,000	
092101- A034	Occupancy Costs					1,000
092101- A038	Travel & Transportation			1,000	1,000	
092101- A039	General			1,000	1,000	
092101- A04	Employees Retirement Benefits			3,000,000	3,000,000	
092101- A041	Pension			3,000,000	3,000,000	
092101- A09	Physical Assets			5,650,000	4,150,000	5,650,000
092101- A097	Purchase of Furniture and Fixture			5,650,000	4,150,000	5,650,000
092101- A13	Repairs and Maintenance			25,000,000	19,000,000	25,000,000
092101- A133	Buildings and Structure			25,000,000	19,000,000	25,000,000
Total-	SECONDARY EDUCATION			1,754,347,000	1,746,847,000	1,861,900,000
	RAWALPINDI.					
092101	Total- Secondary Education			1,754,347,000	1,746,847,000	1,861,900,000
0921	Total- Secondary Education Affairs and Services			1,754,347,000	1,746,847,000	1,861,900,000
092	Total- Secondary Education Affairs and Services			1,754,347,000	1,746,847,000	1,861,900,000
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			457,189,000	457,189,000	480,123,000
093101- A011	Pay	823	827	317,956,000	317,956,000	320,290,000
093101- A011-1	Pay of Officers	(497)	(499)	(268,969,000)	(268,969,000)	(270,969,000)
093101- A011-2	Pay of Other Staff	(326)	(328)	(48,987,000)	(48,987,000)	(49,321,000)

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A012	Allowances			139,233,000	139,233,000	159,833,000
093101- A012-1	Regular Allowances			(132,785,000)	(132,785,000)	(153,385,000)
093101- A012-2	Other Allowances (Excluding TA)			(6,448,000)	(6,448,000)	(6,448,000)
093101- A03	Operating Expenses			8,000	8,000	
093101- A032	Communications			2,000	2,000	
093101- A033	Utilities			4,000	4,000	
093101- A038	Travel & Transportation			1,000	1,000	
093101- A039	General			1,000	1,000	
093101- A09	Physical Assets			900,000	900,000	900,000
093101- A097	Purchase of Furniture and Fixture			900,000	900,000	900,000
093101- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
093101- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total-	GENERAL UNIVERSITIES AND COLLEGES			460,597,000	460,597,000	483,523,000
093101	Total- General Universities / Colleges / Institutes			460,597,000	460,597,000	483,523,000
0931	Total- Tertiary Education Affairs and Services			460,597,000	460,597,000	483,523,000
093	Total- Tertiary Education Affairs and Services			460,597,000	460,597,000	483,523,000
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
	ID0207 FGEI (C/G) REGIONAL OFFICE, RAWALPINDI.					
096101- A01	Employees Related Expenses			6,025,000	6,025,000	6,869,000
096101- A011	Pay	16	16	4,144,000	4,144,000	4,126,000
096101- A011-1	Pay of Officers	(4)	(1)	(1,689,000)	(1,689,000)	(1,961,000)
096101- A011-2	Pay of Other Staff	(12)	(15)	(2,455,000)	(2,455,000)	(2,165,000)
096101- A012	Allowances			1,881,000	1,881,000	2,743,000
096101- A012-1	Regular Allowances			(1,881,000)	(1,881,000)	(2,743,000)
096101- A03	Operating Expenses			765,000	765,000	790,000
096101- A032	Communications			110,000	110,000	120,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
096101- A033	Utilities			400,000	400,000	420,000
096101- A034	Occupancy Costs			1,000	1,000	
096101- A039	General			254,000	254,000	250,000
096101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	
096101- A052	Grants Domestic			5,000,000	5,000,000	
Total- FGEI (C/G) REGIONAL OFFICE, RAWALPINDI.				11,790,000	11,790,000	7,659,000
ID0208 FGEI (C/G) REGIONAL OFFICE, WAH.						
096101- A01	Employees Related Expenses			5,636,000	5,636,000	5,542,000
096101- A011	Pay	14	15	4,026,000	4,026,000	3,707,000
096101- A011-1	Pay of Officers	(3)	(1)	(1,388,000)	(1,388,000)	(895,000)
096101- A011-2	Pay of Other Staff	(11)	(14)	(2,638,000)	(2,638,000)	(2,812,000)
096101- A012	Allowances			1,610,000	1,610,000	1,835,000
096101- A012-1	Regular Allowances			(1,610,000)	(1,610,000)	(1,835,000)
096101- A03	Operating Expenses			3,260,000	3,260,000	3,980,000
096101- A032	Communications			160,000	160,000	200,000
096101- A033	Utilities			345,000	345,000	330,000
096101- A034	Occupancy Costs			1,000	1,000	
096101- A038	Travel & Transportation			2,500,000	2,500,000	3,000,000
096101- A039	General			254,000	254,000	450,000
096101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	8,000,000
096101- A052	Grants Domestic			5,000,000	5,000,000	8,000,000
Total- FGEI (C/G) REGIONAL OFFICE, WAH.				13,896,000	13,896,000	17,522,000
ID0220 FGEI (C/G) DTE, SIR SYED ROAD, RAWALPINDI.						
096101- A01	Employees Related Expenses			51,786,000	51,786,000	54,597,000
096101- A011	Pay	85	97	31,076,000	31,076,000	29,676,000
096101- A011-1	Pay of Officers	(40)	(30)	(20,171,000)	(20,171,000)	(16,667,000)
096101- A011-2	Pay of Other Staff	(45)	(67)	(10,905,000)	(10,905,000)	(13,009,000)
096101- A012	Allowances			20,710,000	20,710,000	24,921,000
096101- A012-1	Regular Allowances			(11,710,000)	(11,710,000)	(15,921,000)
096101- A012-2	Other Allowances (Excluding TA)			(9,000,000)	(9,000,000)	(9,000,000)

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A03	Operating Expenses		164,708,000	143,742,000	271,943,000
096101- A032	Communications		800,000	800,000	900,000
096101- A033	Utilities		1,225,000	1,225,000	2,025,000
096101- A034	Occupancy Costs		156,728,000	135,762,000	256,968,000
096101- A038	Travel & Transportation		5,000,000	5,000,000	5,949,000
096101- A039	General		955,000	955,000	6,101,000
096101- A04	Employees Retirement Benefits				3,000,000
096101- A041	Pension				3,000,000
096101- A05	Grants, Subsidies and Write off Loans		53,000,000	53,000,000	60,000,000
096101- A052	Grants Domestic		53,000,000	53,000,000	60,000,000
096101- A06	Transfers		11,332,000	11,304,000	11,304,000
096101- A061	Scholarship		11,304,000	11,304,000	11,304,000
096101- A063	Entertainment & Gifts		28,000		
Total-	FGEI (C/G) DTE, SIR SYED ROAD, RAWALPINDI.		280,826,000	259,832,000	400,844,000
096101	Total- Secretariat/Policy/Curriculum		306,512,000	285,518,000	426,025,000
0961	Total- Administration		306,512,000	285,518,000	426,025,000
096	Total- Administration		306,512,000	285,518,000	426,025,000
09	Total- Education Affairs and Services		2,906,270,000	2,877,776,000	3,179,283,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,906,270,000	2,877,776,000	3,179,283,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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			97,502,000	97,502,000	106,002,000
091102- A011	Pay	258	272	62,025,000	62,025,000	64,025,000
091102- A011-1	Pay of Officers	(70)	(81)	(30,444,000)	(30,444,000)	(31,444,000)
091102- A011-2	Pay of Other Staff	(188)	(191)	(31,581,000)	(31,581,000)	(32,581,000)
091102- A012	Allowances			35,477,000	35,477,000	41,977,000
091102- A012-1	Regular Allowances			(32,744,000)	(32,744,000)	(39,244,000)
091102- A012-2	Other Allowances (Excluding TA)			(2,733,000)	(2,733,000)	(2,733,000)
091102- A03	Operating Expenses			9,000	9,000	
091102- A032	Communications			2,000	2,000	
091102- A033	Utilities			4,000	4,000	
091102- A039	General			3,000	3,000	
091102- A09	Physical Assets			650,000	650,000	650,000
091102- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
091102- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
091102- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
	Total- PRIMARY EDUCATION			100,661,000	100,661,000	109,152,000
091102	Total- Primary			100,661,000	100,661,000	109,152,000
0911	Total- Pre & Primary Education Affairs &Service			100,661,000	100,661,000	109,152,000
091	Total- Pre & Primary Education Affairs &Service			100,661,000	100,661,000	109,152,000
092	Secondary Education Affairs and Services:					
0921	Secondary Education Affairs and Services:					
092101	Secondary Education :					
LO0045	SECONDARY EDUCATION					
092101- A01	Employees Related Expenses			930,864,000	930,864,000	1,009,909,000
092101- A011	Pay	2108	2268	618,726,000	618,726,000	627,726,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
092101- A011-1	Pay of Officers	(1113)	(1191)	(435,924,000)	(435,924,000)	(441,924,000)
092101- A011-2	Pay of Other Staff	(995)	(1077)	(182,802,000)	(182,802,000)	(185,802,000)
092101- A012	Allowances			312,138,000	312,138,000	382,183,000
092101- A012-1	Regular Allowances			(292,994,000)	(292,994,000)	(363,039,000)
092101- A012-2	Other Allowances (Excluding TA)			(19,144,000)	(19,144,000)	(19,144,000)
092101- A03	Operating Expenses			8,000	8,000	1,000
092101- A032	Communications			2,000	2,000	
092101- A033	Utilities			4,000	4,000	
092101- A034	Occupancy Costs					1,000
092101- A038	Travel & Transportation			1,000	1,000	
092101- A039	General			1,000	1,000	
092101- A09	Physical Assets			650,000	650,000	650,000
092101- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
092101- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
092101- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total-	SECONDARY EDUCATION			934,022,000	934,022,000	1,013,060,000
092101	Total- Secondary Education			934,022,000	934,022,000	1,013,060,000
0921	Total- Secondary Education Affairs and Services			934,022,000	934,022,000	1,013,060,000
092	Total- Secondary Education Affairs and Services			934,022,000	934,022,000	1,013,060,000
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			237,725,000	237,725,000	257,405,000
093101- A011	Pay	456	387	162,139,000	162,139,000	163,219,000
093101- A011-1	Pay of Officers	(287)	(218)	(135,994,000)	(135,994,000)	(136,994,000)
093101- A011-2	Pay of Other Staff	(169)	(169)	(26,145,000)	(26,145,000)	(26,225,000)
093101- A012	Allowances			75,586,000	75,586,000	94,186,000
093101- A012-1	Regular Allowances			(71,011,000)	(71,011,000)	(89,611,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,575,000)	(4,575,000)	(4,575,000)

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
093101- A03	Operating Expenses			8,000	8,000	
093101- A032	Communications			2,000	2,000	
093101- A033	Utilities			4,000	4,000	
093101- A038	Travel & Transportation			1,000	1,000	
093101- A039	General			1,000	1,000	
093101- A09	Physical Assets			650,000	650,000	650,000
093101- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
093101- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
093101- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total-	GENERAL UNIVERSITIES AND COLLEGES			240,883,000	240,883,000	260,555,000
093101	Total- General Universities / Colleges / Institutes			240,883,000	240,883,000	260,555,000
0931	Total- Tertiary Education Affairs and Services			240,883,000	240,883,000	260,555,000
093	Total- Tertiary Education Affairs and Services			240,883,000	240,883,000	260,555,000
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
LO0042	FGEI (C/G) REGIONAL OFFICE, LAHORE.					
096101- A01	Employees Related Expenses			5,388,000	5,388,000	4,967,000
096101- A011	Pay	13	13	3,670,000	3,670,000	2,994,000
096101- A011-1	Pay of Officers	(4)	(2)	(1,987,000)	(1,987,000)	(1,331,000)
096101- A011-2	Pay of Other Staff	(9)	(11)	(1,683,000)	(1,683,000)	(1,663,000)
096101- A012	Allowances			1,718,000	1,718,000	1,973,000
096101- A012-1	Regular Allowances			(1,718,000)	(1,718,000)	(1,973,000)
096101- A03	Operating Expenses			22,393,000	20,393,000	22,363,000
096101- A032	Communications			100,000	100,000	100,000
096101- A033	Utilities			95,000	95,000	95,000
096101- A034	Occupancy Costs			19,538,000	17,538,000	19,538,000
096101- A038	Travel & Transportation			2,500,000	2,500,000	2,500,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
096101- A039	General			160,000	160,000	130,000
096101- A05	Grants, Subsidies and Write off Loans			15,000,000	15,000,000	15,000,000
096101- A052	Grants Domestic			15,000,000	15,000,000	15,000,000
Total-	FGEI (C/G) REGIONAL OFFICE, LAHORE.			42,781,000	40,781,000	42,330,000

LO0750 FGEI(CANTTS/GARRISONS) REGIONAL OFFICE, KHARIAN.

096101- A01	Employees Related Expenses			4,506,000	4,506,000	4,847,000
096101- A011	Pay	12	12	3,141,000	3,141,000	3,182,000
096101- A011-1	Pay of Officers	(4)	(1)	(1,129,000)	(1,129,000)	(956,000)
096101- A011-2	Pay of Other Staff	(8)	(11)	(2,012,000)	(2,012,000)	(2,226,000)
096101- A012	Allowances			1,365,000	1,365,000	1,665,000
096101- A012-1	Regular Allowances			(1,365,000)	(1,365,000)	(1,665,000)
096101- A03	Operating Expenses			440,000	440,000	435,000
096101- A032	Communications			170,000	170,000	170,000
096101- A033	Utilities			135,000	135,000	135,000
096101- A034	Occupancy Costs			1,000	1,000	
096101- A039	General			134,000	134,000	130,000
096101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	5,000,000
096101- A052	Grants Domestic			5,000,000	5,000,000	5,000,000
Total-	FGEI(CANTTS/GARRISONS) REGIONAL OFFICE, KHARIAN.			9,946,000	9,946,000	10,282,000

MN0004 FGEI (C/G) REGIONAL OFFICE, MULTAN.

096101- A01	Employees Related Expenses			4,461,000	4,461,000	4,918,000
096101- A011	Pay	12	12	3,066,000	3,066,000	3,096,000
096101- A011-1	Pay of Officers	(3)	(1)	(475,000)	(475,000)	(456,000)
096101- A011-2	Pay of Other Staff	(9)	(11)	(2,591,000)	(2,591,000)	(2,640,000)
096101- A012	Allowances			1,395,000	1,395,000	1,822,000
096101- A012-1	Regular Allowances			(1,395,000)	(1,395,000)	(1,822,000)
096101- A03	Operating Expenses			2,785,000	2,785,000	810,000
096101- A032	Communications			320,000	320,000	320,000
096101- A033	Utilities			320,000	320,000	350,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
096101- A034	Occupancy Costs			1,000	1,000	
096101- A038	Travel & Transportation			2,000,000	2,000,000	
096101- A039	General			144,000	144,000	140,000
096101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	
096101- A052	Grants Domestic			5,000,000	5,000,000	
Total-	FGEI (C/G) REGIONAL OFFICE, MULTAN.			12,246,000	12,246,000	5,728,000
096101	Total- Secretariat/Policy/Curriculum			64,973,000	62,973,000	58,340,000
0961	Total- Administration			64,973,000	62,973,000	58,340,000
096	Total- Administration			64,973,000	62,973,000	58,340,000
09	Total- Education Affairs and Services			1,340,539,000	1,338,539,000	1,441,107,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,340,539,000	1,338,539,000	1,441,107,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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			80,057,000	80,057,000	87,057,000
091102- A011	Pay	167	174	51,016,000	51,016,000	53,016,000
091102- A011-1	Pay of Officers	(44)	(52)	(25,997,000)	(25,997,000)	(26,997,000)
091102- A011-2	Pay of Other Staff	(123)	(122)	(25,019,000)	(25,019,000)	(26,019,000)
091102- A012	Allowances			29,041,000	29,041,000	34,041,000
091102- A012-1	Regular Allowances			(25,566,000)	(25,566,000)	(30,566,000)
091102- A012-2	Other Allowances (Excluding TA)			(3,475,000)	(3,475,000)	(3,475,000)
091102- A03	Operating Expenses			9,000	9,000	
091102- A032	Communications			2,000	2,000	
091102- A033	Utilities			4,000	4,000	
091102- A039	General			3,000	3,000	
091102- A09	Physical Assets			650,000	650,000	650,000
091102- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
091102- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
091102- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total- PRIMARY EDUCATION				83,216,000	83,216,000	90,207,000
091102	Total- Primary			83,216,000	83,216,000	90,207,000
0911	Total- Pre & Primary Education Affairs &Service			83,216,000	83,216,000	90,207,000
091	Total- Pre & Primary Education Affairs &Service			83,216,000	83,216,000	90,207,000
092	Secondary Education Affairs and Services:					
0921	Secondary Education Affairs and Services:					
092101	Secondary Education :					
PR0422	SECONDARY EDUCATION					
092101- A01	Employees Related Expenses			469,346,000	469,346,000	507,946,000
092101- A011	Pay	1064	1089	316,055,000	316,055,000	322,055,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
092101- A011-1	Pay of Officers	(594) (610)	(218,833,000)	(218,833,000)	(222,833,000)
092101- A011-2	Pay of Other Staff	(470) (479)	(97,222,000)	(97,222,000)	(99,222,000)
092101- A012	Allowances		153,291,000	153,291,000	185,891,000
092101- A012-1	Regular Allowances		(140,666,000)	(140,666,000)	(173,266,000)
092101- A012-2	Other Allowances (Excluding TA)		(12,625,000)	(12,625,000)	(12,625,000)
092101- A03	Operating Expenses		8,000	8,000	1,000
092101- A032	Communications		2,000	2,000	
092101- A033	Utilities		4,000	4,000	
092101- A034	Occupancy Costs				1,000
092101- A038	Travel & Transportation		1,000	1,000	
092101- A039	General		1,000	1,000	
092101- A09	Physical Assets		650,000	650,000	650,000
092101- A097	Purchase of Furniture and Fixture		650,000	650,000	650,000
092101- A13	Repairs and Maintenance		2,500,000	2,500,000	2,500,000
092101- A133	Buildings and Structure		2,500,000	2,500,000	2,500,000
Total-	SECONDARY EDUCATION		472,504,000	472,504,000	511,097,000
092101	Total- Secondary Education		472,504,000	472,504,000	511,097,000
0921	Total- Secondary Education Affairs and Services		472,504,000	472,504,000	511,097,000
092	Total- Secondary Education Affairs and Services		472,504,000	472,504,000	511,097,000
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		201,214,000	201,214,000	215,414,000
093101- A011	Pay	366 366	138,598,000	138,598,000	140,598,000
093101- A011-1	Pay of Officers	(212) (213)	(113,617,000)	(113,617,000)	(114,617,000)
093101- A011-2	Pay of Other Staff	(154) (153)	(24,981,000)	(24,981,000)	(25,981,000)
093101- A012	Allowances		62,616,000	62,616,000	74,816,000
093101- A012-1	Regular Allowances		(58,083,000)	(58,083,000)	(70,283,000)
093101- A012-2	Other Allowances (Excluding TA)		(4,533,000)	(4,533,000)	(4,533,000)

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
093101- A03	Operating Expenses			8,000	8,000	
093101- A032	Communications			2,000	2,000	
093101- A033	Utilities			4,000	4,000	
093101- A038	Travel & Transportation			1,000	1,000	
093101- A039	General			1,000	1,000	
093101- A09	Physical Assets			650,000	650,000	650,000
093101- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
093101- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
093101- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total-	GENERAL UNIVERSITIES COLLEGES			204,372,000	204,372,000	218,564,000
093101	Total- General Universities / Colleges / Institutes			204,372,000	204,372,000	218,564,000
0931	Total- Tertiary Education Affairs and Services			204,372,000	204,372,000	218,564,000
093	Total- Tertiary Education Affairs and Services			204,372,000	204,372,000	218,564,000

096 Administration:

0961 Administration:

096101 Secretariat/Policy/Curriculum :

PR0420 FGEI (C/G) REGIONAL OFFICE, PESHAWAR.

096101- A01	Employees Related Expenses			6,424,000	6,424,000	6,856,000
096101- A011	Pay	15	15	4,535,000	4,535,000	4,334,000
096101- A011-1	Pay of Officers	(6)	(2)	(2,274,000)	(2,274,000)	(2,074,000)
096101- A011-2	Pay of Other Staff	(9)	(13)	(2,261,000)	(2,261,000)	(2,260,000)
096101- A012	Allowances			1,889,000	1,889,000	2,522,000
096101- A012-1	Regular Allowances			(1,889,000)	(1,889,000)	(2,522,000)
096101- A03	Operating Expenses			16,703,000	16,703,000	20,912,000
096101- A032	Communications			140,000	140,000	180,000
096101- A033	Utilities			205,000	205,000	240,000
096101- A034	Occupancy Costs			14,414,000	14,414,000	18,522,000
096101- A038	Travel & Transportation			1,820,000	1,820,000	1,820,000
096101- A039	General			124,000	124,000	150,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
096101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	6,000,000
096101- A052	Grants Domestic			5,000,000	5,000,000	6,000,000
Total-	FGEI (C/G) REGIONAL OFFICE, PESHAWAR.			28,127,000	28,127,000	33,768,000
096101	Total- Secretariat/Policy/Curriculum			28,127,000	28,127,000	33,768,000
0961	Total- Administration			28,127,000	28,127,000	33,768,000
096	Total- Administration			28,127,000	28,127,000	33,768,000
09	Total- Education Affairs and Services			788,219,000	788,219,000	853,636,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			788,219,000	788,219,000	853,636,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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			47,191,000	47,191,000	53,141,000
091102- A011	Pay	104	118	27,040,000	27,040,000	29,040,000
091102- A011-1	Pay of Officers	(42)	(50)	(15,582,000)	(15,582,000)	(16,582,000)
091102- A011-2	Pay of Other Staff	(62)	(68)	(11,458,000)	(11,458,000)	(12,458,000)
091102- A012	Allowances			20,151,000	20,151,000	24,101,000
091102- A012-1	Regular Allowances			(17,976,000)	(17,976,000)	(21,926,000)
091102- A012-2	Other Allowances (Excluding TA)			(2,175,000)	(2,175,000)	(2,175,000)
091102- A03	Operating Expenses			9,000	9,000	
091102- A032	Communications			2,000	2,000	
091102- A033	Utilities			4,000	4,000	
091102- A039	General			3,000	3,000	
091102- A09	Physical Assets			650,000	650,000	650,000
091102- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
091102- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
091102- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total- PRIMARY EDUCATION				50,350,000	50,350,000	56,291,000
091102	Total- Primary			50,350,000	50,350,000	56,291,000
0911	Total- Pre & Primary Education Affairs &Service			50,350,000	50,350,000	56,291,000
091	Total- Pre & Primary Education Affairs &Service			50,350,000	50,350,000	56,291,000
092	Secondary Education Affairs and Services:					
0921	Secondary Education Affairs and Services:					
092101	Secondary Education :					
KA0066	SECONDARY EDUCATION					
092101- A01	Employees Related Expenses			293,479,000	293,479,000	318,521,000
092101- A011	Pay	633	651	197,042,000	197,042,000	202,042,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
092101- A011-1	Pay of Officers	(358)	(369)	(150,165,000)	(150,165,000)	(153,165,000)
092101- A011-2	Pay of Other Staff	(275)	(282)	(46,877,000)	(46,877,000)	(48,877,000)
092101- A012	Allowances			96,437,000	96,437,000	116,479,000
092101- A012-1	Regular Allowances			(86,912,000)	(86,912,000)	(106,954,000)
092101- A012-2	Other Allowances (Excluding TA)			(9,525,000)	(9,525,000)	(9,525,000)
092101- A03	Operating Expenses			8,000	8,000	1,000
092101- A032	Communications			2,000	2,000	
092101- A033	Utilities			4,000	4,000	
092101- A034	Occupancy Costs					1,000
092101- A038	Travel & Transportation			1,000	1,000	
092101- A039	General			1,000	1,000	
092101- A09	Physical Assets			650,000	650,000	650,000
092101- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
092101- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
092101- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total-	SECONDARY EDUCATION			296,637,000	296,637,000	321,672,000
092101	Total- Secondary Education			296,637,000	296,637,000	321,672,000
0921	Total- Secondary Education Affairs and Services			296,637,000	296,637,000	321,672,000
092	Total- Secondary Education Affairs and Services			296,637,000	296,637,000	321,672,000
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			71,598,000	71,598,000	79,923,000
093101- A011	Pay	128	128	40,892,000	40,892,000	42,217,000
093101- A011-1	Pay of Officers	(75)	(75)	(31,682,000)	(31,682,000)	(32,682,000)
093101- A011-2	Pay of Other Staff	(53)	(53)	(9,210,000)	(9,210,000)	(9,535,000)
093101- A012	Allowances			30,706,000	30,706,000	37,706,000
093101- A012-1	Regular Allowances			(28,806,000)	(28,806,000)	(35,806,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	(1,900,000)

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
093101- A03	Operating Expenses			8,000	8,000	
093101- A032	Communications			2,000	2,000	
093101- A033	Utilities			4,000	4,000	
093101- A038	Travel & Transportation			1,000	1,000	
093101- A039	General			1,000	1,000	
093101- A09	Physical Assets			650,000	650,000	650,000
093101- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
093101- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
093101- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total-	GENERAL UNIVERSITIES AND COLLEGES			74,756,000	74,756,000	83,073,000
093101	Total- General Universities / Colleges / Institutes			74,756,000	74,756,000	83,073,000
0931	Total- Tertiary Education Affairs and Services			74,756,000	74,756,000	83,073,000
093	Total- Tertiary Education Affairs and Services			74,756,000	74,756,000	83,073,000
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
KA0064	FGEI (C/G) REGIONAL OFFICE, KARACHI.					
096101- A01	Employees Related Expenses			6,347,000	6,347,000	6,497,000
096101- A011	Pay	15	15	4,525,000	4,525,000	4,166,000
096101- A011-1	Pay of Officers	(4)	(1)	(2,234,000)	(2,234,000)	(2,136,000)
096101- A011-2	Pay of Other Staff	(11)	(14)	(2,291,000)	(2,291,000)	(2,030,000)
096101- A012	Allowances			1,822,000	1,822,000	2,331,000
096101- A012-1	Regular Allowances			(1,822,000)	(1,822,000)	(2,331,000)
096101- A03	Operating Expenses			15,899,000	15,899,000	26,108,000
096101- A032	Communications			110,000	110,000	110,000
096101- A033	Utilities			300,000	300,000	350,000
096101- A034	Occupancy Costs			13,348,000	13,348,000	23,000,000
096101- A038	Travel & Transportation			2,000,000	2,000,000	2,500,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
096101- A039	General			141,000	141,000	148,000
096101- A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	6,000,000
096101- A052	Grants Domestic			3,000,000	3,000,000	6,000,000
Total-	FGEI (C/G) REGIONAL OFFICE, KARACHI.			25,246,000	25,246,000	38,605,000
096101	Total- Secretariat/Policy/Curriculum			25,246,000	25,246,000	38,605,000
0961	Total- Administration			25,246,000	25,246,000	38,605,000
096	Total- Administration			25,246,000	25,246,000	38,605,000
09	Total- Education Affairs and Services			446,989,000	446,989,000	499,641,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			446,989,000	446,989,000	499,641,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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			60,361,000	60,361,000	67,561,000
091102- A011	Pay	54	59	35,118,000	35,118,000	37,118,000
091102- A011-1	Pay of Officers	(15)	(20)	(28,118,000)	(28,118,000)	(29,118,000)
091102- A011-2	Pay of Other Staff	(39)	(39)	(7,000,000)	(7,000,000)	(8,000,000)
091102- A012	Allowances			25,243,000	25,243,000	30,443,000
091102- A012-1	Regular Allowances			(23,793,000)	(23,793,000)	(28,993,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,450,000)	(1,450,000)	(1,450,000)
091102- A03	Operating Expenses			9,000	9,000	
091102- A032	Communications			2,000	2,000	
091102- A033	Utilities			4,000	4,000	
091102- A039	General			3,000	3,000	
091102- A09	Physical Assets			650,000	650,000	650,000
091102- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
091102- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
091102- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total- PRIMARY EDUCATION				63,520,000	63,520,000	70,711,000
091102	Total- Primary			63,520,000	63,520,000	70,711,000
0911	Total- Pre & Primary Education Affairs &Service			63,520,000	63,520,000	70,711,000
091	Total- Pre & Primary Education Affairs &Service			63,520,000	63,520,000	70,711,000
092	Secondary Education Affairs and Services:					
0921	Secondary Education Affairs and Services:					
092101	Secondary Education :					
QA0024	SECONDARY EDUCATION					
092101- A01	Employees Related Expenses			128,396,000	128,396,000	138,412,000
092101- A011	Pay	289	304	86,954,000	86,954,000	89,954,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
092101- A011-1	Pay of Officers	(136)	(145)	(58,632,000)	(58,632,000)	(60,632,000)
092101- A011-2	Pay of Other Staff	(153)	(159)	(28,322,000)	(28,322,000)	(29,322,000)
092101- A012	Allowances			41,442,000	41,442,000	48,458,000
092101- A012-1	Regular Allowances			(37,063,000)	(37,063,000)	(44,079,000)
092101- A012-2	Other Allowances (Excluding TA)			(4,379,000)	(4,379,000)	(4,379,000)
092101- A03	Operating Expenses			8,000	8,000	1,000
092101- A032	Communications			2,000	2,000	
092101- A033	Utilities			4,000	4,000	
092101- A034	Occupancy Costs					1,000
092101- A038	Travel & Transportation			1,000	1,000	
092101- A039	General			1,000	1,000	
092101- A09	Physical Assets			650,000	650,000	650,000
092101- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
092101- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
092101- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total-	SECONDARY EDUCATION			131,554,000	131,554,000	141,563,000
092101	Total- Secondary Education			131,554,000	131,554,000	141,563,000
0921	Total- Secondary Education Affairs and Services			131,554,000	131,554,000	141,563,000
092	Total- Secondary Education Affairs and Services			131,554,000	131,554,000	141,563,000

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			26,069,000	26,069,000	28,474,000
093101- A011	Pay	102	101	14,636,000	14,636,000	15,551,000
093101- A011-1	Pay of Officers	(64)	(63)	(6,636,000)	(6,636,000)	(7,136,000)
093101- A011-2	Pay of Other Staff	(38)	(38)	(8,000,000)	(8,000,000)	(8,415,000)
093101- A012	Allowances			11,433,000	11,433,000	12,923,000
093101- A012-1	Regular Allowances			(10,933,000)	(10,933,000)	(12,423,000)
093101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
093101- A03	Operating Expenses			8,000	8,000	
093101- A032	Communications			2,000	2,000	
093101- A033	Utilities			4,000	4,000	
093101- A038	Travel & Transportation			1,000	1,000	
093101- A039	General			1,000	1,000	
093101- A09	Physical Assets			650,000	650,000	650,000
093101- A097	Purchase of Furniture and Fixture			650,000	650,000	650,000
093101- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
093101- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total-	GENERAL UNIVERSITIES COLLEGES			29,227,000	29,227,000	31,624,000
093101	Total- General Universities / Colleges / Institutes			29,227,000	29,227,000	31,624,000
0931	Total- Tertiary Education Affairs and Services			29,227,000	29,227,000	31,624,000
093	Total- Tertiary Education Affairs and Services			29,227,000	29,227,000	31,624,000
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
QA0022	FGEI (C/G) REGIONAL OFFICE, QUETTA.					
096101- A01	Employees Related Expenses			3,092,000	3,092,000	3,085,000
096101- A011	Pay	9	9	2,058,000	2,058,000	1,778,000
096101- A011-1	Pay of Officers	(3)	(2)	(1,082,000)	(1,082,000)	(849,000)
096101- A011-2	Pay of Other Staff	(6)	(7)	(976,000)	(976,000)	(929,000)
096101- A012	Allowances			1,034,000	1,034,000	1,307,000
096101- A012-1	Regular Allowances			(1,034,000)	(1,034,000)	(1,307,000)
096101- A03	Operating Expenses			2,590,000	2,590,000	3,350,000
096101- A032	Communications			200,000	200,000	200,000
096101- A033	Utilities			320,000	320,000	320,000
096101- A034	Occupancy Costs			936,000	936,000	1,500,000
096101- A038	Travel & Transportation			1,000,000	1,000,000	1,200,000
096101- A039	General			134,000	134,000	130,000

NO. 025.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
096101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	1,000,000
096101- A052	Grants Domestic			5,000,000	5,000,000	1,000,000
Total-	FGEI (C/G) REGIONAL OFFICE, QUETTA.			10,682,000	10,682,000	7,435,000
096101	Total- Secretariat/Policy/Curriculum			10,682,000	10,682,000	7,435,000
0961	Total- Administration			10,682,000	10,682,000	7,435,000
096	Total- Administration			10,682,000	10,682,000	7,435,000
09	Total- Education Affairs and Services			234,983,000	234,983,000	251,333,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			234,983,000	234,983,000	251,333,000
TOTAL - DEMAND				5,717,000,000	5,686,506,000	6,225,000,000

NO. 026.- DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEFENCE SERVICES**.

Voted **Rs. 1,153,696,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	1,100,000,000,000	1,136,551,500,000	1,153,696,000,000
	Total	1,100,000,000,000	1,136,551,500,000	1,153,696,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	422,911,420,000	427,033,630,000	450,412,921,000
A012	Allowances	422,911,420,000	427,033,630,000	450,412,921,000
A012-1	Regular Allowances	(422,911,420,000)	(427,033,630,000)	(450,412,921,000)
A03	Operating Expenses	253,467,152,000	286,630,787,000	264,656,171,000
A09	Physical Assets	282,328,285,000	279,400,140,000	315,375,352,000
A12	Civil works	141,293,143,000	143,486,943,000	123,251,556,000
	Total	1,100,000,000,000	1,136,551,500,000	1,153,696,000,000

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

Expenditure:

021	Military Defence	-2,050,600,000	-2,050,600,000	-4,030,962,000
	Total - Recoveries	-2,050,600,000	-2,050,600,000	-4,030,962,000

NO. 026.- FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
02	Defence Affairs & Services:				
021	Military Defence:				
0211	Defence Services Effective:				
021101	Defence Affairs. :				
ID8001	DEFENCE SERVICES - ARMY				
021101- A01	Employees Related Expenses		295,559,279,000	299,490,679,000	310,000,000,000
021101- A012	Allowances		295,559,279,000	299,490,679,000	310,000,000,000
021101- A012-1	Regular Allowances		(295,559,279,000)	(299,490,679,000)	(310,000,000,000)
021101- A03	Operating Expenses		82,000,071,000	108,636,429,000	81,931,510,000
021101- A038	Travel & Transportation		17,717,302,000	42,802,264,000	18,421,710,000
021101- A039	General		64,282,769,000	65,834,165,000	63,509,800,000
021101- A09	Physical Assets		68,134,181,000	65,913,952,000	72,698,787,000
021101- A094	Other Stores and Stocks		68,134,181,000	65,913,952,000	72,698,787,000
021101- A12	Civil works		77,336,696,000	78,613,268,000	58,399,930,000
021101- A124	Building and Structures		77,336,696,000	78,613,268,000	58,399,930,000
Total-	DEFENCE SERVICES - ARMY		523,030,227,000	552,654,328,000	523,030,227,000
ID8114	DEFENCE SERVICES - PAF				
021101- A01	Employees Related Expenses		50,773,269,000	50,773,269,000	55,116,907,000
021101- A012	Allowances		50,773,269,000	50,773,269,000	55,116,907,000
021101- A012-1	Regular Allowances		(50,773,269,000)	(50,773,269,000)	(55,116,907,000)
021101- A03	Operating Expenses		28,990,863,000	35,265,116,000	32,308,071,000
021101- A038	Travel & Transportation		6,885,830,000	7,260,083,000	7,473,071,000
021101- A039	General		22,105,033,000	28,005,033,000	24,835,000,000
021101- A09	Physical Assets		121,757,305,000	120,299,259,000	136,790,452,000
021101- A094	Other Stores and Stocks		121,757,305,000	120,299,259,000	136,790,452,000
021101- A12	Civil works		32,182,850,000	32,182,850,000	32,010,000,000
021101- A124	Building and Structures		32,182,850,000	32,182,850,000	32,010,000,000
Total-	DEFENCE SERVICES - PAF		233,704,287,000	238,520,494,000	256,225,430,000
ID8115	DEFENCE SERVICES - NAVY				
021101- A01	Employees Related Expenses		32,000,000,000	32,000,000,000	35,750,000,000
021101- A012	Allowances		32,000,000,000	32,000,000,000	35,750,000,000
021101- A012-1	Regular Allowances		(32,000,000,000)	(32,000,000,000)	(35,750,000,000)

NO. 026.- FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
021101- A03	Operating Expenses			13,906,952,000	13,906,952,000	14,129,737,000
021101- A038	Travel & Transportation			4,240,017,000	4,240,017,000	3,963,064,000
021101- A039	General			9,666,935,000	9,666,935,000	10,166,673,000
021101- A09	Physical Assets			55,348,160,000	55,171,647,000	63,678,003,000
021101- A094	Other Stores and Stocks			55,348,160,000	55,171,647,000	63,678,003,000
021101- A12	Civil works			18,055,175,000	18,555,175,000	17,250,000,000
021101- A124	Building and Structures			18,055,175,000	18,555,175,000	17,250,000,000
Total-	DEFENCE SERVICES - NAVY			119,310,287,000	119,633,774,000	130,807,740,000
ID8116 DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGNS.						
021101- A01	Employees Related Expenses			44,578,872,000	44,769,682,000	49,546,014,000
021101- A012	Allowances			44,578,872,000	44,769,682,000	49,546,014,000
021101- A012-1	Regular Allowances			(44,578,872,000)	(44,769,682,000)	(49,546,014,000)
021101- A03	Operating Expenses			128,569,266,000	128,822,290,000	136,286,853,000
021101- A038	Travel & Transportation			12,919,147,000	13,561,109,000	14,521,259,000
021101- A039	General			115,650,119,000	115,261,181,000	121,765,594,000
021101- A09	Physical Assets			37,088,639,000	38,015,282,000	42,208,110,000
021101- A094	Other Stores and Stocks			37,088,639,000	38,015,282,000	42,208,110,000
021101- A12	Civil works			13,718,422,000	14,135,650,000	15,591,626,000
021101- A124	Building and Structures			13,718,422,000	14,135,650,000	15,591,626,000
Total-	DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGNS.			223,955,199,000	225,742,904,000	243,632,603,000
021101	Total- Defence Affairs.			1,100,000,000,000	1,136,551,500,000	1,153,696,000,000
0211	Total- Defence Services Effective			1,100,000,000,000	1,136,551,500,000	1,153,696,000,000
021	Total- Military Defence			1,100,000,000,000	1,136,551,500,000	1,153,696,000,000
02	Total- Defence Affairs & Services			1,100,000,000,000	1,136,551,500,000	1,153,696,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,100,000,000,000	1,136,551,500,000	1,153,696,000,000
TOTAL - DEMAND				1,100,000,000,000	1,136,551,500,000	1,153,696,000,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

NO. 026.- FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
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)		-1,758,364,000	-1,758,364,000	-3,738,441,000
90002	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (PAF)		-193,755,000	-193,755,000	-194,481,000
90003	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (NAVY)		-4,741,000	-4,741,000	-4,300,000
90004	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPILES AND SERVICES (DP+ISO'S&ACCTS)		-93,740,000	-93,740,000	-93,740,000
021101	Defence Affairs.		-2,050,600,000	-2,050,600,000	-4,030,962,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES		-2,050,600,000	-2,050,600,000	-4,030,962,000
	Total - Recoveries		-2,050,600,000	-2,050,600,000	-4,030,962,000

NO. 027.- DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

Voted **Rs. 651,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	698,000,000	1,530,927,000	651,000,000
	Total	698,000,000	1,530,927,000	651,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	133,784,000	133,784,000	144,000,000
A011	Pay	80,199,000	80,199,000	80,003,000
A011-1	Pay of Officers	(53,856,000)	(53,856,000)	(52,461,000)
A011-2	Pay of Other Staff	(26,343,000)	(26,343,000)	(27,542,000)
A012	Allowances	53,585,000	53,585,000	63,997,000
A012-1	Regular Allowances	(44,170,000)	(44,170,000)	(53,887,000)
A012-2	Other Allowances (Excluding TA)	(9,415,000)	(9,415,000)	(10,110,000)
A03	Operating Expenses	66,358,000	63,107,000	82,241,000
A04	Employees Retirement Benefits	3,100,000	3,400,000	3,100,000
A05	Grants, Subsidies and Write off Loans	18,900,000	14,815,000	20,075,000
A06	Transfers	1,500,000	1,499,000	1,000
A09	Physical Assets	469,808,000	1,310,227,000	395,783,000
A13	Repairs and Maintenance	4,550,000	4,095,000	5,800,000
	Total	698,000,000	1,530,927,000	651,000,000

NO. 027.- FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
02	Defence Affairs & Services:				
025	Defence Administration:				
0251	Defence Administration:				
025101	Secretariat (Ministry of Defence) :				
ID0226	DEFENCE PRODUCTION DIVISION				
025101- A01	Employees Related Expenses		133,784,000	133,784,000	144,000,000
025101- A011	Pay	206 206	80,199,000	80,199,000	80,003,000
025101- A011-1	Pay of Officers	(58) (58)	(53,856,000)	(53,856,000)	(52,461,000)
025101- A011-2	Pay of Other Staff	(148) (148)	(26,343,000)	(26,343,000)	(27,542,000)
025101- A012	Allowances		53,585,000	53,585,000	63,997,000
025101- A012-1	Regular Allowances		(44,170,000)	(44,170,000)	(53,887,000)
025101- A012-2	Other Allowances (Excluding TA)		(9,415,000)	(9,415,000)	(10,110,000)
025101- A03	Operating Expenses		66,358,000	63,107,000	82,241,000
025101- A032	Communications		2,385,000	2,765,000	2,810,000
025101- A033	Utilities		100,000	100,000	150,000
025101- A034	Occupancy Costs		21,003,000	22,697,000	30,412,000
025101- A036	Motor Vehicles		100,000	100,000	100,000
025101- A038	Travel & Transportation		14,570,000	14,070,000	18,020,000
025101- A039	General		28,200,000	23,375,000	30,749,000
025101- A04	Employees Retirement Benefits		3,100,000	3,400,000	3,100,000
025101- A041	Pension		3,100,000	3,400,000	3,100,000
025101- A05	Grants, Subsidies and Write off Loans		18,900,000	14,815,000	20,075,000
025101- A052	Grants Domestic		18,900,000	14,815,000	20,075,000
025101- A06	Transfers		1,500,000	1,499,000	1,000
025101- A063	Entertainment & Gifts		1,500,000	1,499,000	1,000
025101- A09	Physical Assets		469,808,000	1,310,227,000	395,783,000
025101- A092	Computer Equipment		2,100,000	1,940,000	6,000,000
025101- A095	Purchase of Transport		465,708,000	1,306,087,000	387,283,000
025101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,000,000
025101- A097	Purchase of Furniture and Fixture		1,000,000	1,200,000	1,500,000
025101- A13	Repairs and Maintenance		4,550,000	4,095,000	5,800,000

NO. 027.- FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
025101- A130	Transport			2,500,000	2,250,000	2,500,000
025101- A131	Machinery and Equipment			400,000	360,000	500,000
025101- A132	Furniture and Fixture			500,000	450,000	500,000
025101- A137	Computer Equipment			550,000	510,000	1,500,000
025101- A138	General			200,000	200,000	300,000
025101- A139	Telecommunication Works			400,000	325,000	500,000
Total-	DEFENCE PRODUCTION DIVISION			698,000,000	1,530,927,000	651,000,000
025101	Total- Secretariat (Ministry of Defence)			698,000,000	1,530,927,000	651,000,000
0251	Total- Defence Administration			698,000,000	1,530,927,000	651,000,000
025	Total- Defence Administration			698,000,000	1,530,927,000	651,000,000
02	Total- Defence Affairs & Services			698,000,000	1,530,927,000	651,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			698,000,000	1,530,927,000	651,000,000
TOTAL - DEMAND				698,000,000	1,530,927,000	651,000,000

NO. 028.- POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21W06)
POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **POWER DIVISION**.

Voted **Rs. 266,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy	245,000,000	431,865,000	266,000,000
	Total	245,000,000	431,865,000	266,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	206,089,000	205,591,000	221,000,000
A011	Pay	128,596,000	126,511,000	134,813,000
A011-1	Pay of Officers	(75,731,000)	(73,646,000)	(77,627,000)
A011-2	Pay of Other Staff	(52,865,000)	(52,865,000)	(57,186,000)
A012	Allowances	77,493,000	79,080,000	86,187,000
A012-1	Regular Allowances	(70,978,000)	(72,565,000)	(78,743,000)
A012-2	Other Allowances (Excluding TA)	(6,515,000)	(6,515,000)	(7,444,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	30,801,000	218,326,000	37,162,000
A04	Employees Retirement Benefits	2,302,000	2,302,000	3,402,000
A05	Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06	Transfers	1,050,000	1,050,000	3,000
A09	Physical Assets	1,153,000	1,038,000	1,205,000
A13	Repairs and Maintenance	2,104,000	2,057,000	2,226,000
	Total	245,000,000	431,865,000	266,000,000

NO. 028.- FC21W06POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04 Economic Affairs:					
043 Fuel and Energy:					
0437 Administration:					
043701 Administration :					
ID9180 POWER DIVISION (MAIN SECRETARIAT)					
043701- A01 Employees Related Expenses			122,884,000	122,884,000	133,945,000
043701- A011 Pay	165	165	72,699,000	72,699,000	78,098,000
043701- A011-1 Pay of Officers	(59)	(59)	(47,105,000)	(47,105,000)	(50,088,000)
043701- A011-2 Pay of Other Staff	(106)	(106)	(25,594,000)	(25,594,000)	(28,010,000)
043701- A012 Allowances			50,185,000	50,185,000	55,847,000
043701- A012-1 Regular Allowances			(44,522,000)	(44,522,000)	(49,914,000)
043701- A012-2 Other Allowances (Excluding TA)			(5,663,000)	(5,663,000)	(5,933,000)
043701- A03 Operating Expenses			26,865,000	214,333,000	32,191,000
043701- A032 Communications			2,716,000	2,444,000	2,941,000
043701- A034 Occupancy Costs			8,821,000	8,169,000	11,520,000
043701- A038 Travel & Transportation			6,422,000	6,419,000	9,971,000
043701- A039 General			8,906,000	197,301,000	7,759,000
043701- A04 Employees Retirement Benefits			2,300,000	2,300,000	3,400,000
043701- A041 Pension			2,300,000	2,300,000	3,400,000
043701- A05 Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
043701- A052 Grants Domestic			1,000,000	1,000,000	1,000,000
043701- A06 Transfers			1,000,000	1,000,000	1,000
043701- A063 Entertainment & Gifts			1,000,000	1,000,000	1,000
043701- A09 Physical Assets			951,000	856,000	1,201,000
043701- A092 Computer Equipment			50,000	45,000	200,000
043701- A095 Purchase of Transport			1,000	1,000	1,000
043701- A096 Purchase of Plant and Machinery			600,000	540,000	600,000
043701- A097 Purchase of Furniture and Fixture			300,000	270,000	400,000
043701- A13 Repairs and Maintenance			2,000,000	1,963,000	2,170,000
043701- A130 Transport			650,000	757,000	750,000
043701- A131 Machinery and Equipment			800,000	800,000	820,000

NO. 028.- FC21W06POWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
043701- A132	Furniture and Fixture		250,000	225,000	300,000
043701- A133	Buildings and Structure		100,000	1,000	100,000
043701- A137	Computer Equipment		200,000	180,000	200,000
Total-	POWER DIVISION (MAIN SECRETARIAT)		157,000,000	344,336,000	173,908,000

ID9184 NATIONAL ENERGY CONSERVATION CENTRE

043701- A01	Employees Related Expenses		21,205,000	20,707,000	22,575,000
043701- A011	Pay	48 48	14,767,000	12,682,000	13,940,000
043701- A011-1	Pay of Officers	(20) (20)	(5,751,000)	(3,666,000)	(3,749,000)
043701- A011-2	Pay of Other Staff	(28) (28)	(9,016,000)	(9,016,000)	(10,191,000)
043701- A012	Allowances		6,438,000	8,025,000	8,635,000
043701- A012-1	Regular Allowances		(5,586,000)	(7,173,000)	(7,124,000)
043701- A012-2	Other Allowances (Excluding TA)		(852,000)	(852,000)	(1,511,000)
043701- A02	Project Pre-Investment Analysis		1,000	1,000	1,000
043701- A021	Feasibility Studies		1,000	1,000	1,000
043701- A03	Operating Expenses		3,936,000	3,993,000	4,971,000
043701- A032	Communications		221,000	194,000	203,000
043701- A033	Utilities		3,000	303,000	603,000
043701- A034	Occupancy Costs		3,001,000	2,851,000	3,202,000
043701- A038	Travel & Transportation		200,000	151,000	303,000
043701- A039	General		511,000	494,000	660,000
043701- A04	Employees Retirement Benefits		2,000	2,000	2,000
043701- A041	Pension		2,000	2,000	2,000
043701- A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,000
043701- A052	Grants Domestic		500,000	500,000	1,000
043701- A06	Transfers		50,000	50,000	2,000
043701- A063	Entertainment & Gifts		49,000	49,000	1,000
043701- A064	Other Transfer Payments		1,000	1,000	1,000
043701- A09	Physical Assets		202,000	182,000	4,000
043701- A092	Computer Equipment		100,000	90,000	1,000
043701- A095	Purchase of Transport		1,000	1,000	1,000
043701- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000

NO. 028.- FC21W06POWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
043701- A098			100,000	90,000	1,000
043701- A13	Repairs and Maintenance		104,000	94,000	56,000
043701- A130			50,000	40,000	51,000
043701- A131			50,000	50,000	1,000
043701- A132			1,000	1,000	1,000
043701- A133			1,000	1,000	1,000
043701- A137			2,000	2,000	2,000
Total-	NATIONAL ENERGY CONSERVATION CENTRE		26,000,000	25,529,000	27,612,000
ID9185 ALTERNATIVE ENERGY DEVELOPMENT BOARD					
043701- A01	Employees Related Expenses		62,000,000	62,000,000	64,480,000
043701- A011	Pay	116 116	41,130,000	41,130,000	42,775,000
043701- A011-1	Pay of Officers	(34) (34)	(22,875,000)	(22,875,000)	(23,790,000)
043701- A011-2	Pay of Other Staff	(82) (82)	(18,255,000)	(18,255,000)	(18,985,000)
043701- A012	Allowances		20,870,000	20,870,000	21,705,000
043701- A012-1	Regular Allowances		(20,870,000)	(20,870,000)	(21,705,000)
Total-	ALTERNATIVE ENERGY DEVELOPMENT BOARD		62,000,000	62,000,000	64,480,000
043701	Total- Administration		245,000,000	431,865,000	266,000,000
0437	Total- Administration		245,000,000	431,865,000	266,000,000
043	Total- Fuel and Energy		245,000,000	431,865,000	266,000,000
04	Total- Economic Affairs		245,000,000	431,865,000	266,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		245,000,000	431,865,000	266,000,000
TOTAL - DEMAND			245,000,000	431,865,000	266,000,000

NO. 029.- OTHER EXPENDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 029

(FC21Y38)

OTHER EXPENDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF POWER DIVISION.**

Voted **Rs. 226,500,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011			215,000,000,000
			Affairs, External Affairs
041			11,500,000,000
			General Economic, Commercial & Labour Affairs
			Total
			226,500,000,000
OBJECT CLASSIFICATION			
A05			226,500,000,000
			Grants, Subsidies and Write off Loans
			Total
			226,500,000,000

NO. 029.- FC21Y38 OTHER EXPENDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011212	SUBSIDIES :				
IB5058 SUBSIDIES FOR INTER DISCO TRAIFF DIFFERENTIAL					
011212- A05	Grants, Subsidies and Write off Loans				162,000,000,000
011212- A051	Subsidies				162,000,000,000
Total- SUBSIDIES FOR INTER DISCO TRAIFF DIFFERENTIAL				162,000,000,000	
IB5061 SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA					
011212- A05	Grants, Subsidies and Write off Loans				18,000,000,000
011212- A051	Subsidies				18,000,000,000
Total- SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA				18,000,000,000	
IB5063 SUBSIDIES TO K ELECTRIC FOR TRAIFF DIFFERENTIAL					
011212- A05	Grants, Subsidies and Write off Loans				25,000,000,000
011212- A051	Subsidies				25,000,000,000
Total- SUBSIDIES TO K ELECTRIC FOR TRAIFF DIFFERENTIAL				25,000,000,000	
IB5064 INDUSTRIAL SUPPORT PACKAGE					
011212- A05	Grants, Subsidies and Write off Loans				10,000,000,000
011212- A051	Subsidies				10,000,000,000
Total- INDUSTRIAL SUPPORT PACKAGE				10,000,000,000	
011212	Total- SUBSIDIES				215,000,000,000
0112	Total- Financial and Fiscal Affairs				215,000,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs				215,000,000,000
01	Total- General Public Service				215,000,000,000
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041213	Subsidies :				

NO. 029.- FC21Y38 OTHER EXPENDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0744 SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AJK						
041213- A05	Grants, Subsidies and Write off Loans					3,000,000,000
041213- A051	Subsidies					3,000,000,000
Total- SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AJK						3,000,000,000
IB0745 SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)						
041213- A05	Grants, Subsidies and Write off Loans					8,000,000,000
041213- A051	Subsidies					8,000,000,000
Total- SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)						8,000,000,000
IB0746 SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN(K ELECTRIC)						
041213- A05	Grants, Subsidies and Write off Loans					500,000,000
041213- A051	Subsidies					500,000,000
Total- SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN(K ELECTRIC)						500,000,000
041213	Total- Subsidies					11,500,000,000
0412	Total- Commercial Affairs					11,500,000,000
041	Total- General Economic,Commercial & Labour Affairs					11,500,000,000
04	Total- Economic Affairs					11,500,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES						226,500,000,000
TOTAL - DEMAND						226,500,000,000

NO. 030.- PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21P28)
PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION**.

Voted **Rs. 361,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	10,669,000	10,436,000	11,018,000
043	Fuel and Energy	366,331,000	26,160,229,000	349,982,000
	Total	377,000,000	26,170,665,000	361,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	275,108,000	276,112,000	272,086,000
A011	Pay	152,538,000	145,144,000	146,493,000
A011-1	Pay of Officers	(82,873,000)	(75,479,000)	(80,432,000)
A011-2	Pay of Other Staff	(69,665,000)	(69,665,000)	(66,061,000)
A012	Allowances	122,570,000	130,968,000	125,593,000
A012-1	Regular Allowances	(92,755,000)	(95,179,000)	(101,941,000)
A012-2	Other Allowances (Excluding TA)	(29,815,000)	(35,789,000)	(23,652,000)
A03	Operating Expenses	77,175,000	71,835,000	67,283,000
A04	Employees Retirement Benefits	7,360,000	8,066,000	9,814,000
A05	Grants, Subsidies and Write off Loans	5,209,000	25,801,609,000	5,171,000
A06	Transfers	1,451,000	890,000	3,000
A09	Physical Assets	7,253,000	9,012,000	3,307,000
A12	Civil works	371,000	371,000	51,000
A13	Repairs and Maintenance	3,073,000	2,770,000	3,285,000
	Total	377,000,000	26,170,665,000	361,000,000

NO. 030.- FC21P28 PETROLEUM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041310	Administration :				
ID9941	CENTRAL INSPECTORATE OF MINES				
041310- A01	Employees Related Expenses		8,178,000	7,740,000	8,769,000
041310- A011	Pay	16 16	4,871,000	4,433,000	5,151,000
041310- A011-1	Pay of Officers	(4) (4)	(2,346,000)	(1,908,000)	(2,400,000)
041310- A011-2	Pay of Other Staff	(12) (12)	(2,525,000)	(2,525,000)	(2,751,000)
041310- A012	Allowances		3,307,000	3,307,000	3,618,000
041310- A012-1	Regular Allowances		(2,257,000)	(2,257,000)	(2,468,000)
041310- A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)	(1,150,000)
041310- A03	Operating Expenses		2,093,000	2,322,000	2,071,000
041310- A032	Communications		107,000	61,000	107,000
041310- A033	Utilities		3,000		3,000
041310- A034	Occupancy Costs		1,202,000	1,639,000	1,267,000
041310- A038	Travel & Transportation		615,000	540,000	591,000
041310- A039	General		166,000	82,000	103,000
041310- A04	Employees Retirement Benefits		160,000	160,000	100,000
041310- A041	Pension		160,000	160,000	100,000
041310- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041310- A052	Grants Domestic		1,000	1,000	1,000
041310- A06	Transfers		1,000	1,000	1,000
041310- A063	Entertainment & Gifts		1,000	1,000	1,000
041310- A09	Physical Assets		126,000	113,000	4,000
041310- A092	Computer Equipment		100,000	88,000	1,000
041310- A095	Purchase of Transport		1,000		1,000
041310- A096	Purchase of Plant and Machinery		10,000	10,000	1,000
041310- A097	Purchase of Furniture and Fixture		15,000	15,000	1,000
041310- A13	Repairs and Maintenance		110,000	99,000	72,000
041310- A130	Transport		60,000	54,000	50,000

NO. 030.- FC21P28 PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041310- A131	Machinery and Equipment			20,000	18,000	1,000
041310- A132	Furniture and Fixture			10,000	7,000	1,000
041310- A137	Computer Equipment			20,000	20,000	20,000
Total-	CENTRAL INSPECTORATE OF MINES			10,669,000	10,436,000	11,018,000
041310	Total- Administration			10,669,000	10,436,000	11,018,000
0413	Total- General Labour Affairs			10,669,000	10,436,000	11,018,000
041	Total- General Economic, Commercial & Labour Affairs			10,669,000	10,436,000	11,018,000

043 Fuel and Energy:**0432 Petroleum and Natural Gas:****043202 PETROLEUM AND NATURAL GAS :****ID9283 PETROLIUM DIVISION (MAIN SECREATARIATE)**

043202- A01	Employees Related Expenses			138,270,000	140,691,000	134,767,000
043202- A011	Pay	174	174	70,883,000	70,910,000	69,160,000
043202- A011-1	Pay of Officers	(48)	(48)	(39,303,000)	(39,330,000)	(39,100,000)
043202- A011-2	Pay of Other Staff	(126)	(126)	(31,580,000)	(31,580,000)	(30,060,000)
043202- A012	Allowances			67,387,000	69,781,000	65,607,000
043202- A012-1	Regular Allowances			(52,227,000)	(48,647,000)	(50,908,000)
043202- A012-2	Other Allowances (Excluding TA)			(15,160,000)	(21,134,000)	(14,699,000)
043202- A03	Operating Expenses			34,122,000	31,699,000	32,581,000
043202- A032	Communications			3,490,000	3,890,000	3,391,000
043202- A033	Utilities			4,000		4,000
043202- A034	Occupancy Costs			12,051,000	11,513,000	12,002,000
043202- A036	Motor Vehicles			1,000		1,000
043202- A038	Travel & Transportation			6,742,000	6,700,000	6,802,000
043202- A039	General			11,834,000	9,596,000	10,381,000
043202- A04	Employees Retirement Benefits			2,000,000	2,656,000	3,300,000
043202- A041	Pension			2,000,000	2,656,000	3,300,000
043202- A05	Grants, Subsidies and Write off Loans			5,100,000	25,755,100,000	5,001,000
043202- A051	Subsidies				25,750,000,000	
043202- A052	Grants Domestic			5,100,000	5,100,000	5,001,000
043202- A06	Transfers			1,400,000	889,000	1,000
043202- A063	Entertainment & Gifts			1,400,000	889,000	1,000

NO. 030.- FC21P28 PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
043202- A09	Physical Assets			4,800,000	6,830,000	1,701,000
043202- A092	Computer Equipment			500,000	2,100,000	500,000
043202- A095	Purchase of Transport			2,000,000	2,410,000	1,000
043202- A096	Purchase of Plant and Machinery			1,100,000	1,600,000	500,000
043202- A097	Purchase of Furniture and Fixture			1,200,000	720,000	700,000
043202- A12	Civil works			1,000	1,000	1,000
043202- A124	Building and Structures			1,000	1,000	1,000
043202- A13	Repairs and Maintenance			1,902,000	1,711,000	1,952,000
043202- A130	Transport			700,000	700,000	700,000
043202- A131	Machinery and Equipment			500,000	500,000	300,000
043202- A132	Furniture and Fixture			500,000	410,000	250,000
043202- A133	Buildings and Structure			1,000	1,000	501,000
043202- A137	Computer Equipment			201,000	100,000	201,000
Total-	PETROLIUM DIVISION (MAIN SECRETARIATE)			187,595,000	25,939,577,000	179,304,000
ID9287 PETROLEUM DIVISION (POLICY WING)						
043202- A01	Employees Related Expenses			128,660,000	127,681,000	128,550,000
043202- A011	Pay	225	225	76,784,000	69,801,000	72,182,000
043202- A011-1	Pay of Officers	(81)	(81)	(41,224,000)	(34,241,000)	(38,932,000)
043202- A011-2	Pay of Other Staff	(144)	(144)	(35,560,000)	(35,560,000)	(33,250,000)
043202- A012	Allowances			51,876,000	57,880,000	56,368,000
043202- A012-1	Regular Allowances			(38,271,000)	(44,275,000)	(48,565,000)
043202- A012-2	Other Allowances (Excluding TA)			(13,605,000)	(13,605,000)	(7,803,000)
043202- A03	Operating Expenses			40,960,000	37,814,000	32,631,000
043202- A031	Fees			2,000	2,000	2,000
043202- A032	Communications			2,144,000	2,144,000	2,111,000
043202- A033	Utilities			6,600,000	6,600,000	6,551,000
043202- A034	Occupancy Costs			13,912,000	13,912,000	12,211,000
043202- A038	Travel & Transportation			8,050,000	8,701,000	5,752,000
043202- A039	General			10,252,000	6,455,000	6,004,000
043202- A04	Employees Retirement Benefits			5,200,000	5,250,000	6,414,000
043202- A041	Pension			5,200,000	5,250,000	6,414,000

NO. 030.- FC21P28 PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
043202- A05	Grants, Subsidies and Write off Loans			108,000	46,508,000	169,000
043202- A051	Subsidies			2,000	2,000	1,000
043202- A052	Grants Domestic			106,000	46,506,000	168,000
043202- A06	Transfers			50,000		1,000
043202- A063	Entertainment & Gifts			50,000		1,000
043202- A09	Physical Assets			2,327,000	2,069,000	1,602,000
043202- A092	Computer Equipment			1,002,000	824,000	601,000
043202- A095	Purchase of Transport			125,000	125,000	1,000
043202- A096	Purchase of Plant and Machinery			800,000	470,000	500,000
043202- A097	Purchase of Furniture and Fixture			400,000	650,000	500,000
043202- A12	Civil works			370,000	370,000	50,000
043202- A124	Building and Structures			370,000	370,000	50,000
043202- A13	Repairs and Maintenance			1,061,000	960,000	1,261,000
043202- A130	Transport			250,000	300,000	500,000
043202- A131	Machinery and Equipment			500,000	299,000	350,000
043202- A132	Furniture and Fixture			150,000	150,000	200,000
043202- A133	Buildings and Structure			1,000	1,000	1,000
043202- A137	Computer Equipment			160,000	210,000	210,000
Total-	PETROLEUM DIVISION (POLICY WING)			178,736,000	220,652,000	170,678,000
043202	Total- PETROLEUM AND NATURAL GAS			366,331,000	26,160,229,000	349,982,000
0432	Total- Petroleum and Natural Gas			366,331,000	26,160,229,000	349,982,000
043	Total- Fuel and Energy			366,331,000	26,160,229,000	349,982,000
04	Total- Economic Affairs			377,000,000	26,170,665,000	361,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			377,000,000	26,170,665,000	361,000,000
TOTAL - DEMAND				377,000,000	26,170,665,000	361,000,000

NO. 031.- GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 031
(FC21G05)
GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN.**

Voted **Rs. 582,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	489,000,000	529,868,000	582,000,000
	Total	489,000,000	529,868,000	582,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	386,544,000	386,552,000	444,630,000
A011	Pay	254,093,000	254,094,000	273,010,000
A011-1	Pay of Officers	(115,243,000)	(115,244,000)	(129,368,000)
A011-2	Pay of Other Staff	(138,850,000)	(138,850,000)	(143,642,000)
A012	Allowances	132,451,000	132,458,000	171,620,000
A012-1	Regular Allowances	(114,802,000)	(114,809,000)	(150,125,000)
A012-2	Other Allowances (Excluding TA)	(17,649,000)	(17,649,000)	(21,495,000)
A03	Operating Expenses	79,536,000	76,703,000	104,900,000
A04	Employees Retirement Benefits	14,074,000	14,074,000	15,337,000
A05	Grants, Subsidies and Write off Loans	5,000	44,605,000	7,004,000
A06	Transfers	132,000	132,000	6,000
A09	Physical Assets	2,853,000	2,484,000	3,535,000
A13	Repairs and Maintenance	5,856,000	5,318,000	6,588,000
	Total	489,000,000	529,868,000	582,000,000

NO. 031.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 031.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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			6,643,000	6,644,000	7,521,000
041103- A011	Pay	17	17	4,440,000	4,440,000	4,620,000
041103- A011-1	Pay of Officers	(13)	(4)	(1,900,000)	(1,900,000)	(2,180,000)
041103- A011-2	Pay of Other Staff	(4)	(13)	(2,540,000)	(2,540,000)	(2,440,000)
041103- A012	Allowances			2,203,000	2,204,000	2,901,000
041103- A012-1	Regular Allowances			(1,944,000)	(1,945,000)	(2,624,000)
041103- A012-2	Other Allowances (Excluding TA)			(259,000)	(259,000)	(277,000)
041103- A03	Operating Expenses			2,357,000	2,311,000	2,405,000
041103- A032	Communications			57,000	52,000	115,000
041103- A033	Utilities			95,000	93,000	161,000
041103- A034	Occupancy Costs			673,000	660,000	663,000
041103- A036	Motor Vehicles			1,000		1,000
041103- A038	Travel & Transportation			1,470,000	1,459,000	1,361,000
041103- A039	General			61,000	47,000	104,000
041103- A04	Employees Retirement Benefits			350,000	350,000	300,000
041103- A041	Pension			350,000	350,000	300,000
041103- A06	Transfers			2,000	2,000	1,000
041103- A063	Entertainment & Gifts			2,000	2,000	1,000
041103- A09	Physical Assets			80,000	67,000	85,000
041103- A092	Computer Equipment			52,000	45,000	42,000
041103- A095	Purchase of Transport			2,000		2,000
041103- A096	Purchase of Plant and Machinery			25,000	22,000	40,000
041103- A097	Purchase of Furniture and Fixture			1,000		1,000
041103- A13	Repairs and Maintenance			68,000	56,000	124,000
041103- A130	Transport			50,000	45,000	90,000
041103- A131	Machinery and Equipment			5,000	4,000	5,000
041103- A132	Furniture and Fixture			1,000		1,000

NO. 031.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103- A133	Buildings and Structure			1,000		1,000
041103- A137	Computer Equipment			10,000	7,000	26,000
041103- A138	General			1,000		1,000
Total-	GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)			9,500,000	9,430,000	10,436,000
QA9015 GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)						
041103- A01	Employees Related Expenses			24,023,000	24,024,000	27,461,000
041103- A011	Pay	74	74	16,380,000	16,380,000	17,047,000
041103- A011-1	Pay of Officers	(21)	(21)	(7,070,000)	(7,070,000)	(7,700,000)
041103- A011-2	Pay of Other Staff	(53)	(53)	(9,310,000)	(9,310,000)	(9,347,000)
041103- A012	Allowances			7,643,000	7,644,000	10,414,000
041103- A012-1	Regular Allowances			(6,886,000)	(6,887,000)	(9,187,000)
041103- A012-2	Other Allowances (Excluding TA)			(757,000)	(757,000)	(1,227,000)
041103- A03	Operating Expenses			6,573,000	6,420,000	8,007,000
041103- A032	Communications			181,000	162,000	221,000
041103- A033	Utilities			769,000	767,000	1,102,000
041103- A034	Occupancy Costs			2,590,000	2,590,000	4,200,000
041103- A036	Motor Vehicles			1,000		1,000
041103- A038	Travel & Transportation			2,210,000	2,139,000	2,001,000
041103- A039	General			822,000	762,000	482,000
041103- A04	Employees Retirement Benefits			1,000	1,000	1,600,000
041103- A041	Pension			1,000	1,000	1,600,000
041103- A06	Transfers			5,000	5,000	1,000
041103- A063	Entertainment & Gifts			5,000	5,000	1,000
041103- A09	Physical Assets			204,000	180,000	160,000
041103- A092	Computer Equipment			52,000	45,000	58,000
041103- A095	Purchase of Transport			2,000		2,000
041103- A096	Purchase of Plant and Machinery			100,000	90,000	50,000
041103- A097	Purchase of Furniture and Fixture			50,000	45,000	50,000
041103- A13	Repairs and Maintenance			194,000	190,000	361,000
041103- A130	Transport			150,000	150,000	298,000
041103- A131	Machinery and Equipment			20,000	20,000	20,000

NO. 031.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A132	Furniture and Fixture		10,000	10,000	10,000
041103- A133	Buildings and Structure		1,000		1,000
041103- A137	Computer Equipment		12,000	10,000	31,000
041103- A138	General		1,000		1,000
Total-	GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)		31,000,000	30,820,000	37,590,000
QA9016 GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)					
041103- A01	Employees Related Expenses		180,136,000	180,138,000	193,239,000
041103- A011	Pay	519 519	116,450,000	116,451,000	118,582,000
041103- A011-1	Pay of Officers	(141) (141)	(44,450,000)	(44,451,000)	(47,792,000)
041103- A011-2	Pay of Other Staff	(378) (378)	(72,000,000)	(72,000,000)	(70,790,000)
041103- A012	Allowances		63,686,000	63,687,000	74,657,000
041103- A012-1	Regular Allowances		(53,275,000)	(53,276,000)	(64,401,000)
041103- A012-2	Other Allowances (Excluding TA)		(10,411,000)	(10,411,000)	(10,256,000)
041103- A03	Operating Expenses		33,024,000	31,574,000	39,815,000
041103- A032	Communications		1,626,000	1,565,000	2,250,000
041103- A033	Utilities		4,001,000	3,970,000	3,901,000
041103- A034	Occupancy Costs		11,951,000	11,918,000	16,741,000
041103- A036	Motor Vehicles		1,000		1,000
041103- A038	Travel & Transportation		10,275,000	9,876,000	10,350,000
041103- A039	General		5,170,000	4,245,000	6,572,000
041103- A04	Employees Retirement Benefits		6,890,000	6,890,000	6,140,000
041103- A041	Pension		6,890,000	6,890,000	6,140,000
041103- A05	Grants, Subsidies and Write off Loans		5,000	44,605,000	7,004,000
041103- A052	Grants Domestic		5,000	44,605,000	7,004,000
041103- A06	Transfers		50,000	50,000	1,000
041103- A063	Entertainment & Gifts		50,000	50,000	1,000
041103- A09	Physical Assets		1,058,000	907,000	1,013,000
041103- A092	Computer Equipment		106,000	100,000	311,000
041103- A095	Purchase of Transport		2,000		2,000
041103- A096	Purchase of Plant and Machinery		750,000	650,000	500,000
041103- A097	Purchase of Furniture and Fixture		200,000	157,000	200,000

NO. 031.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103- A13	Repairs and Maintenance			2,437,000	2,052,000	1,878,000
041103- A130	Transport			1,300,000	1,120,000	1,200,000
041103- A131	Machinery and Equipment			130,000	130,000	250,000
041103- A132	Furniture and Fixture			30,000	30,000	100,000
041103- A133	Buildings and Structure			750,000	600,000	1,000
041103- A137	Computer Equipment			152,000	122,000	252,000
041103- A138	General			75,000	50,000	75,000
Total-	GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)			223,600,000	266,216,000	249,090,000
QA9017 GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)						
041103- A01	Employees Related Expenses			30,942,000	30,943,000	39,861,000
041103- A011	Pay	79	79	21,400,000	21,400,000	24,178,000
041103- A011-1	Pay of Officers	(26)	(26)	(13,000,000)	(13,000,000)	(13,800,000)
041103- A011-2	Pay of Other Staff	(53)	(53)	(8,400,000)	(8,400,000)	(10,378,000)
041103- A012	Allowances			9,542,000	9,543,000	15,683,000
041103- A012-1	Regular Allowances			(8,451,000)	(8,452,000)	(14,476,000)
041103- A012-2	Other Allowances (Excluding TA)			(1,091,000)	(1,091,000)	(1,207,000)
041103- A03	Operating Expenses			8,555,000	8,388,000	12,075,000
041103- A032	Communications			471,000	445,000	525,000
041103- A033	Utilities			775,000	704,000	1,125,000
041103- A034	Occupancy Costs			4,552,000	4,550,000	7,425,000
041103- A036	Motor Vehicles			1,000		1,000
041103- A038	Travel & Transportation			2,178,000	2,151,000	2,528,000
041103- A039	General			578,000	538,000	471,000
041103- A04	Employees Retirement Benefits			2,000,000	2,000,000	2,500,000
041103- A041	Pension			2,000,000	2,000,000	2,500,000
041103- A06	Transfers			10,000	10,000	
041103- A063	Entertainment & Gifts			10,000	10,000	
041103- A09	Physical Assets			434,000	411,000	812,000
041103- A092	Computer Equipment			92,000	91,000	410,000
041103- A095	Purchase of Transport			2,000		2,000
041103- A096	Purchase of Plant and Machinery			90,000	90,000	150,000

NO. 031.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A097			250,000	230,000	250,000
041103- A13	Repairs and Maintenance		559,000	536,000	771,000
041103- A130			350,000	330,000	500,000
041103- A131			50,000	50,000	50,000
041103- A132			5,000	5,000	50,000
041103- A133			1,000		1,000
041103- A137			152,000	151,000	160,000
041103- A138			1,000		10,000
Total-	GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)		42,500,000	42,288,000	56,019,000
QA9018 GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)					
041103- A01	Employees Related Expenses		52,062,000	52,063,000	56,681,000
041103- A011	Pay	140 140	35,185,000	35,185,000	35,890,000
041103- A011-1	Pay of Officers	(43) (43)	(17,010,000)	(17,010,000)	(18,190,000)
041103- A011-2	Pay of Other Staff	(97) (97)	(18,175,000)	(18,175,000)	(17,700,000)
041103- A012	Allowances		16,877,000	16,878,000	20,791,000
041103- A012-1	Regular Allowances		(15,716,000)	(15,717,000)	(19,300,000)
041103- A012-2	Other Allowances (Excluding TA)		(1,161,000)	(1,161,000)	(1,491,000)
041103- A03	Operating Expenses		8,025,000	7,718,000	12,386,000
041103- A032	Communications		211,000	151,000	505,000
041103- A033	Utilities		1,135,000	1,124,000	1,940,000
041103- A034	Occupancy Costs		3,951,000	3,940,000	7,835,000
041103- A036	Motor Vehicles		1,000		
041103- A038	Travel & Transportation		2,012,000	1,962,000	1,660,000
041103- A039	General		715,000	541,000	446,000
041103- A04	Employees Retirement Benefits		2,100,000	2,100,000	2,707,000
041103- A041	Pension		2,100,000	2,100,000	2,707,000
041103- A06	Transfers		5,000	5,000	
041103- A063	Entertainment & Gifts		5,000	5,000	
041103- A09	Physical Assets		169,000	134,000	300,000
041103- A092	Computer Equipment		52,000	50,000	152,000
041103- A095	Purchase of Transport		2,000		

NO. 031.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A096			90,000	84,000	148,000
041103- A097			25,000		
041103- A13			239,000	218,000	400,000
041103- A130			200,000	188,000	300,000
041103- A131			10,000	10,000	100,000
041103- A132			5,000		
041103- A133			1,000		
041103- A137			22,000	20,000	
041103- A138			1,000		
Total- GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)			62,600,000	62,238,000	72,474,000
QA9019 GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)					
041103- A01			65,011,000	65,012,000	83,897,000
041103- A011	163	163	44,100,000	44,100,000	50,673,000
041103- A011-1	(54)	(54)	(22,150,000)	(22,150,000)	(25,276,000)
041103- A011-2	(109)	(109)	(21,950,000)	(21,950,000)	(25,397,000)
041103- A012			20,911,000	20,912,000	33,224,000
041103- A012-1			(18,845,000)	(18,846,000)	(28,968,000)
041103- A012-2			(2,066,000)	(2,066,000)	(4,256,000)
041103- A03			7,573,000	7,467,000	14,146,000
041103- A032			421,000	403,000	536,000
041103- A033			961,000	960,000	1,500,000
041103- A034			3,602,000	3,600,000	9,451,000
041103- A036			1,000		1,000
041103- A038			2,151,000	2,075,000	2,152,000
041103- A039			437,000	429,000	506,000
041103- A04			2,583,000	2,583,000	2,088,000
041103- A041			2,583,000	2,583,000	2,088,000
041103- A06			10,000	10,000	1,000
041103- A063			10,000	10,000	1,000
041103- A09			185,000	180,000	615,000
041103- A092			92,000	90,000	352,000

NO. 031.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A095			2,000		2,000
041103- A096			90,000	90,000	260,000
041103- A097			1,000		1,000
041103- A13			638,000	574,000	1,371,000
041103- A130			600,000	540,000	550,000
041103- A131			10,000	10,000	100,000
041103- A132			5,000	4,000	20,000
041103- A133			1,000		611,000
041103- A137			21,000	20,000	89,000
041103- A138			1,000		1,000
Total- GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)			76,000,000	75,826,000	102,118,000
QA9020 GEO-SCIENCE LAB ISLAMBABD					
041103- A01			27,727,000	27,728,000	35,970,000
041103- A011	Pay	63 63	16,138,000	16,138,000	22,020,000
041103- A011-1	Pay of Officers	(24) (24)	(9,663,000)	(9,663,000)	(14,430,000)
041103- A011-2	Pay of Other Staff	(39) (39)	(6,475,000)	(6,475,000)	(7,590,000)
041103- A012	Allowances		11,589,000	11,590,000	13,950,000
041103- A012-1	Regular Allowances		(9,685,000)	(9,686,000)	(11,169,000)
041103- A012-2	Other Allowances (Excluding TA)		(1,904,000)	(1,904,000)	(2,781,000)
041103- A03	Operating Expenses		13,429,000	12,825,000	16,066,000
041103- A032	Communications		438,000	420,000	717,000
041103- A033	Utilities		3,344,000	3,338,000	3,337,000
041103- A034	Occupancy Costs		3,506,000	3,501,000	8,040,000
041103- A036	Motor Vehicles		3,000	2,000	2,000
041103- A038	Travel & Transportation		3,983,000	3,812,000	3,153,000
041103- A039	General		2,155,000	1,752,000	817,000
041103- A04	Employees Retirement Benefits		150,000	150,000	2,000
041103- A041	Pension		150,000	150,000	2,000
041103- A06	Transfers		50,000	50,000	2,000
041103- A063	Entertainment & Gifts		50,000	50,000	2,000
041103- A09	Physical Assets		723,000	605,000	550,000

NO. 031.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103-	A092			100,000	81,000	127,000
041103-	A095			141,000	90,000	2,000
041103-	A096			481,000	434,000	420,000
041103-	A097			1,000		1,000
041103-	A13			1,721,000	1,692,000	1,683,000
041103-	A130			747,000	747,000	750,000
041103-	A131			900,000	900,000	850,000
041103-	A132			1,000		15,000
041103-	A133			1,000		1,000
041103-	A137			17,000	5,000	52,000
041103-	A138			55,000	40,000	15,000
Total-	GEO-SCIENCE LAB ISLAMBABD			43,800,000	43,050,000	54,273,000
041103	Total- Geological Survey			489,000,000	529,868,000	582,000,000
0411	Total- General Economic Affairs			489,000,000	529,868,000	582,000,000
041	Total- General Economic,Commercial & Labour Affairs			489,000,000	529,868,000	582,000,000
04	Total- Economic Affairs			489,000,000	529,868,000	582,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			489,000,000	529,868,000	582,000,000
TOTAL - DEMAND				489,000,000	529,868,000	582,000,000

NO. 032.- OTHER EXPENDITURE OF PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 032

(FC21Y37)

OTHER EXPENDITURE OF PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF PETROLEUM DIVISION.**

Voted **Rs. 24,102,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy	98,000,000	98,000,000	24,102,000,000
	Total	98,000,000	98,000,000	24,102,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	98,000,000	98,000,000	102,000,000
A011	Pay	85,723,000	85,723,000	90,753,000
A011-1	Pay of Officers	(47,329,000)	(47,329,000)	(51,065,000)
A011-2	Pay of Other Staff	(38,394,000)	(38,394,000)	(39,688,000)
A012	Allowances	12,277,000	12,277,000	11,247,000
A012-1	Regular Allowances	(12,277,000)	(12,277,000)	(11,247,000)
A05	Grants, Subsidies and Write off Loans			24,000,000,000
	Total	98,000,000	98,000,000	24,102,000,000

NO. 032.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
043	Fuel and Energy:				
0432	Petroleum and Natural Gas:				
043202	PETROLEUM AND NATURAL GAS :				
IB0743	PROV. FOR SUBSIDY TO LNG SECTOR FOR PROV. OF GAS ON LOWR RATES TO INDUSTRY(INCL. ZERO RATED EXP.				
043202- A05	Grants, Subsidies and Write off Loans				24,000,000,000
043202- A051	Subsidies				24,000,000,000
Total-	PROV. FOR SUBSIDY TO LNG SECTOR FOR PROV. OF GAS ON LOWR RATES TO INDUSTRY(INCL. ZERO RATED EXP.				24,000,000,000
ID9290 HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN					
043202- A01	Employees Related Expenses		98,000,000	98,000,000	102,000,000
043202- A011	Pay	315 315	85,723,000	85,723,000	90,753,000
043202- A011-1	Pay of Officers	(97) (97)	(47,329,000)	(47,329,000)	(51,065,000)
043202- A011-2	Pay of Other Staff	(218) (218)	(38,394,000)	(38,394,000)	(39,688,000)
043202- A012	Allowances		12,277,000	12,277,000	11,247,000
043202- A012-1	Regular Allowances		(12,277,000)	(12,277,000)	(11,247,000)
Total-	HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN		98,000,000	98,000,000	102,000,000
043202	Total-	PETROLEUM AND NATURAL GAS	98,000,000	98,000,000	24,102,000,000
0432	Total-	Petroleum and Natural Gas	98,000,000	98,000,000	24,102,000,000
043	Total-	Fuel and Energy	98,000,000	98,000,000	24,102,000,000
04	Total-	Economic Affairs	98,000,000	98,000,000	24,102,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		98,000,000	98,000,000	24,102,000,000
TOTAL - DEMAND			98,000,000	98,000,000	24,102,000,000

NO. 033.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 033****(FC21P26)****FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted **Rs. 13,709,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING .**

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		105,671,000	105,671,000
015 General Services	1,051,289,000	1,408,730,000	1,577,561,000
041 General Economic, Commercial & Labour Affairs	168,194,000	165,517,000	158,408,000
091 Pre & Primary Education Affairs & Service		2,034,082,000	2,097,139,000
092 Secondary Education Affairs and Services		2,782,462,000	2,868,415,000
093 Tertiary Education Affairs and Services	110,483,000	4,866,008,000	5,030,039,000
096 Administration		537,840,000	735,414,000
097 Education Affairs, Services not Elsewhere Classified	146,034,000	246,757,000	276,043,000
107 Administration		39,730,000	40,962,000
108 Others		642,604,000	819,348,000
Total	1,476,000,000	12,829,401,000	13,709,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,000,000,000	9,235,144,000	10,482,965,000
A011 Pay	521,519,000	6,329,808,000	6,858,380,000
A011-1 Pay of Officers	(299,795,000)	(4,633,237,000)	(5,022,297,000)
A011-2 Pay of Other Staff	(221,724,000)	(1,696,571,000)	(1,836,083,000)
A012 Allowances	478,481,000	2,905,336,000	3,624,585,000
A012-1 Regular Allowances	(397,319,000)	(2,466,822,000)	(3,162,050,000)
A012-2 Other Allowances (Excluding TA)	(81,162,000)	(438,514,000)	(462,535,000)
A02 Project Pre-Investment Analysis	10,352,000	9,583,000	13,362,000
A03 Operating Expenses	410,630,000	2,672,951,000	2,235,655,000
A04 Employees Retirement Benefits	15,221,000	206,401,000	255,896,000

A05	Grants, Subsidies and Write off Loans	8,141,000	264,512,000	377,932,000
A06	Transfers	4,089,000	215,547,000	202,942,000
A09	Physical Assets	10,323,000	83,596,000	37,344,000
A13	Repairs and Maintenance	17,244,000	141,667,000	102,904,000
	Total	1,476,000,000	12,829,401,000	13,709,000,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011109	Provincial Co-Ordination :				
ID9642 AWARD OF 800 SCHOLORSHIP TO STUDENTS FROM INDIAN OCCUPIED KASHMIR					
011109- A06	Transfers			105,671,000	105,671,000
011109- A061	Scholarship			105,671,000	105,671,000
	Total- AWARD OF 800 SCHOLORSHIP TO STUDENTS FROM INDIAN OCCUPIED KASHMIR			105,671,000	105,671,000
011109	Total- Provincial Co-Ordination			105,671,000	105,671,000
0111	Total- Executive and Legislative Organs			105,671,000	105,671,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			105,671,000	105,671,000
015	General Services:				
0151	Personnel Services:				
015102	Human Resource Management - Planning Services :				
ID3569 DIRECTORATE GENERAL OF BASIC EDUCATION COMMUNITY SCHOOLS					
015102- A01	Employees Related Expenses		170,000,000		
015102- A011	Pay		72,458,000		
015102- A011-1	Pay of Officers		(39,036,000)		
015102- A011-2	Pay of Other Staff		(33,422,000)		
015102- A012	Allowances		97,542,000		
015102- A012-1	Regular Allowances		(96,398,000)		
015102- A012-2	Other Allowances (Excluding TA)		(1,144,000)		
015102- A03	Operating Expenses		33,574,000		
015102- A039	General		33,574,000		
	Total- DIRECTORATE GENERAL OF BASIC EDUCATION COMMUNITY SCHOOLS		203,574,000		
ID3572 NATIONAL COMMISSION FOR HUMAN DEVELOPMENT					
015102- A01	Employees Related Expenses		100,000,000		
015102- A011	Pay		46,210,000		

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015102- A011-1	Pay of Officers		(11,000,000)		
015102- A011-2	Pay of Other Staff		(35,210,000)		
015102- A012	Allowances		53,790,000		
015102- A012-1	Regular Allowances		(53,750,000)		
015102- A012-2	Other Allowances (Excluding TA)		(40,000)		
015102- A03	Operating Expenses		11,000,000		
015102- A039	General		11,000,000		
Total-	NATIONAL COMMISSION FOR HUMAN DEVELOPMENT		111,000,000		
ID6141 MAIN SECRETARIAT					
015102- A01	Employees Related Expenses		117,000,000	130,333,000	368,000,000
015102- A011	Pay	152 255	61,672,000	69,172,000	127,330,000
015102- A011-1	Pay of Officers	(50) (61)	(36,222,000)	(39,722,000)	(74,500,000)
015102- A011-2	Pay of Other Staff	(102) (194)	(25,450,000)	(29,450,000)	(52,830,000)
015102- A012	Allowances		55,328,000	61,161,000	240,670,000
015102- A012-1	Regular Allowances		(45,328,000)	(49,661,000)	(221,550,000)
015102- A012-2	Other Allowances (Excluding TA)		(10,000,000)	(11,500,000)	(19,120,000)
015102- A03	Operating Expenses		44,017,000	353,065,000	51,858,000
015102- A031	Fees		50,000	45,000	120,000
015102- A032	Communications		4,078,000	4,470,000	4,850,000
015102- A033	Utilities		25,000	22,000	25,000
015102- A034	Occupancy Costs		13,151,000	18,336,000	20,851,000
015102- A036	Motor Vehicles		1,000	1,000	1,000
015102- A038	Travel & Transportation		10,661,000	9,595,000	10,661,000
015102- A039	General		16,051,000	320,596,000	15,350,000
015102- A04	Employees Retirement Benefits		6,000,000	22,000,000	19,139,000
015102- A041	Pension		6,000,000	22,000,000	19,139,000
015102- A05	Grants, Subsidies and Write off Loans		7,000,000	165,005,000	118,999,000
015102- A052	Grants Domestic		7,000,000	165,005,000	118,999,000
015102- A06	Transfers		2,500,000	600,000	1,000
015102- A063	Entertainment & Gifts		2,500,000	600,000	1,000
015102- A09	Physical Assets		4,400,000	3,960,000	3,760,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015102- A092	Computer Equipment			1,600,000	1,440,000	1,350,000
015102- A095	Purchase of Transport			300,000	270,000	10,000
015102- A096	Purchase of Plant and Machinery			1,500,000	1,350,000	1,400,000
015102- A097	Purchase of Furniture and Fixture			1,000,000	900,000	1,000,000
015102- A13	Repairs and Maintenance			8,300,000	15,470,000	6,900,000
015102- A130	Transport			2,000,000	1,800,000	1,800,000
015102- A131	Machinery and Equipment			1,500,000	1,350,000	1,300,000
015102- A132	Furniture and Fixture			1,000,000	900,000	1,000,000
015102- A133	Buildings and Structure			800,000	8,720,000	500,000
015102- A137	Computer Equipment			3,000,000	2,700,000	2,300,000
Total-	MAIN SECRETARIAT			189,217,000	690,433,000	568,657,000
ID6199 NATIONAL VOCATIONAL AND TECHNICAL TRAINING COMMISSION (NAVTTTC), ISLAMABAD.						
015102- A01	Employees Related Expenses			162,827,000	158,651,000	169,500,000
015102- A011	Pay			71,244,000	68,821,000	74,500,000
015102- A011-1	Pay of Officers			(54,744,000)	(53,621,000)	(58,000,000)
015102- A011-2	Pay of Other Staff			(16,500,000)	(15,200,000)	(16,500,000)
015102- A012	Allowances			91,583,000	89,830,000	95,000,000
015102- A012-1	Regular Allowances			(50,583,000)	(48,830,000)	(55,000,000)
015102- A012-2	Other Allowances (Excluding TA)			(41,000,000)	(41,000,000)	(40,000,000)
015102- A03	Operating Expenses			73,630,000	65,663,000	63,000,000
015102- A039	General			73,630,000	65,663,000	63,000,000
Total-	NATIONAL VOCATIONAL AND TECHNICAL TRAINING COMMISSION (NAVTTTC), ISLAMABAD.			236,457,000	224,314,000	232,500,000
ID6200 REGIONAL OFFICE NAVTTTC, ISLAMABAD						
015102- A01	Employees Related Expenses			16,112,000	16,112,000	17,730,000
015102- A011	Pay			10,982,000	9,722,000	10,900,000
015102- A011-1	Pay of Officers			(8,511,000)	(8,511,000)	(9,400,000)
015102- A011-2	Pay of Other Staff			(2,471,000)	(1,211,000)	(1,500,000)
015102- A012	Allowances			5,130,000	6,390,000	6,830,000
015102- A012-1	Regular Allowances			(4,750,000)	(6,010,000)	(6,600,000)
015102- A012-2	Other Allowances (Excluding TA)			(380,000)	(380,000)	(230,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015102- A03	Operating Expenses			4,888,000	4,366,000	5,000,000
015102- A039	General			4,888,000	4,366,000	5,000,000
Total-	REGIONAL OFFICE NAVTTC, ISLAMABAD			21,000,000	20,478,000	22,730,000
ID6763 PAKISTAN NATIONAL COMMISSION FOR UNESCO						
015102- A01	Employees Related Expenses			25,198,000	25,199,000	27,813,000
015102- A011	Pay	35	35	14,958,000	14,964,000	13,844,000
015102- A011-1	Pay of Officers	(13)	(13)	(9,956,000)	(9,956,000)	(8,946,000)
015102- A011-2	Pay of Other Staff	(22)	(22)	(5,002,000)	(5,008,000)	(4,898,000)
015102- A012	Allowances			10,240,000	10,235,000	13,969,000
015102- A012-1	Regular Allowances			(9,175,000)	(9,170,000)	(11,928,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,065,000)	(1,065,000)	(2,041,000)
015102- A03	Operating Expenses			7,480,000	6,732,000	6,199,000
015102- A032	Communications			400,000	360,000	337,000
015102- A033	Utilities			465,000	566,000	590,000
015102- A034	Occupancy Costs			4,000,000	3,600,000	2,800,000
015102- A036	Motor Vehicles			10,000	9,000	4,000
015102- A038	Travel & Transportation			366,000	549,000	551,000
015102- A039	General			2,239,000	1,648,000	1,917,000
015102- A04	Employees Retirement Benefits			248,000	247,000	502,000
015102- A041	Pension			248,000	247,000	502,000
015102- A05	Grants, Subsidies and Write off Loans					3,000
015102- A052	Grants Domestic					3,000
015102- A06	Transfers			50,000		1,000
015102- A063	Entertainment & Gifts			50,000		1,000
015102- A09	Physical Assets			321,000	288,000	186,000
015102- A092	Computer Equipment			180,000	162,000	125,000
015102- A095	Purchase of Transport			1,000		1,000
015102- A096	Purchase of Plant and Machinery			50,000	45,000	45,000
015102- A097	Purchase of Furniture and Fixture			90,000	81,000	15,000
015102- A13	Repairs and Maintenance			1,528,000	1,374,000	1,201,000
015102- A130	Transport			150,000	135,000	150,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015102- A131	Machinery and Equipment			100,000	90,000	100,000
015102- A132	Furniture and Fixture			15,000	13,000	5,000
015102- A133	Buildings and Structure			1,118,000	1,006,000	786,000
015102- A137	Computer Equipment			75,000	67,000	100,000
015102- A138	General			70,000	63,000	60,000
Total-	PAKISTAN NATIONAL COMMISSION FOR UNESCO			34,825,000	33,840,000	35,905,000
ID8312 INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE						
015102- A03	Operating Expenses			5,000,000	3,000,000	3,000,000
015102- A039	General			5,000,000	3,000,000	3,000,000
Total-	INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE			5,000,000	3,000,000	3,000,000
ID9195 GRANT FOR PRIME MINISTERS Scholarship Program for Students of Balochistan						
015102- A03	Operating Expenses				90,000,000	45,000,000
015102- A039	General				90,000,000	45,000,000
Total-	GRANT FOR PRIME MINISTERS Scholarship Program for Students of Balochistan				90,000,000	45,000,000
ID9621 NATIONAL COMMISSION FOR HUMAN DEVELOPMENT						
015102- A01	Employees Related Expenses				60,300,000	359,000,000
015102- A011	Pay	2641			36,340,000	229,885,000
015102- A011-1	Pay of Officers	(1932)			(28,890,000)	(191,632,000)
015102- A011-2	Pay of Other Staff	(709)			(7,450,000)	(38,253,000)
015102- A012	Allowances				23,960,000	129,115,000
015102- A012-1	Regular Allowances				(23,951,000)	(120,109,000)
015102- A012-2	Other Allowances (Excluding TA)				(9,000)	(9,006,000)
015102- A03	Operating Expenses				32,000	5,423,000
015102- A031	Fees				2,000	2,000
015102- A032	Communications				4,000	4,000
015102- A033	Utilities				3,000	3,000
015102- A034	Occupancy Costs				3,000	5,394,000
015102- A036	Motor Vehicles				2,000	2,000
015102- A038	Travel & Transportation				7,000	7,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015102- A039	General			11,000	11,000
015102- A04	Employees Retirement Benefits			2,000	2,000
015102- A041	Pension			2,000	2,000
015102- A05	Grants, Subsidies and Write off Loans			3,000	3,000
015102- A052	Grants Domestic			3,000	3,000
015102- A09	Physical Assets			6,000	6,000
015102- A092	Computer Equipment			3,000	3,000
015102- A095	Purchase of Transport			1,000	1,000
015102- A096	Purchase of Plant and Machinery			1,000	1,000
015102- A097	Purchase of Furniture and Fixture			1,000	1,000
015102- A13	Repairs and Maintenance			7,000	7,000
015102- A130	Transport			1,000	1,000
015102- A131	Machinery and Equipment			1,000	1,000
015102- A132	Furniture and Fixture			1,000	1,000
015102- A133	Buildings and Structure			1,000	1,000
015102- A137	Computer Equipment			3,000	3,000
Total-	NATIONAL COMISSION FOR HUMAN DEVELOPMENT			60,350,000	364,441,000
015102	Total- Human Resource Management - Planning Services		801,073,000	1,122,415,000	1,272,233,000
0151	Total- Personnel Services		801,073,000	1,122,415,000	1,272,233,000
015	Total- General Services		801,073,000	1,122,415,000	1,272,233,000
01	Total- General Public Service		801,073,000	1,228,086,000	1,377,904,000

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0413 General Labour Affairs:

041303 MANPOWER AND VOCATIONAL TRAINING :

ID6330 NATIONAL TRAINING BUREAU ISLAMABAD

041303- A01	Employees Related Expenses			55,000,000	55,000,000	58,282,000
041303- A011	Pay	88	89	35,095,000	35,095,000	35,095,000
041303- A011-1	Pay of Officers	(29)	(29)	(18,570,000)	(18,570,000)	(17,400,000)
041303- A011-2	Pay of Other Staff	(59)	(60)	(16,525,000)	(16,525,000)	(17,695,000)
041303- A012	Allowances			19,905,000	19,905,000	23,187,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041303- A012-1			(17,192,000)	(17,192,000)	(20,474,000)
041303- A012-2			(2,713,000)	(2,713,000)	(2,713,000)
041303- A03			9,157,000	8,241,000	8,719,000
041303- A032			370,000	323,000	332,000
041303- A033			2,370,000	2,023,000	2,670,000
041303- A034			4,096,000	4,096,000	4,230,000
041303- A038			1,115,000	903,000	922,000
041303- A039			1,206,000	896,000	565,000
041303- A04			1,500,000	1,500,000	1,500,000
041303- A041			1,500,000	1,500,000	1,500,000
041303- A05			40,000	40,000	4,000
041303- A052			40,000	40,000	4,000
041303- A06			50,000	50,000	1,000
041303- A063			50,000	50,000	1,000
041303- A09			42,000	38,000	4,000
041303- A092			39,000	35,000	1,000
041303- A095			1,000	1,000	1,000
041303- A096			1,000	1,000	1,000
041303- A097			1,000	1,000	1,000
041303- A13			926,000	833,000	273,000
041303- A130			400,000	375,000	200,000
041303- A131			100,000	100,000	50,000
041303- A132			50,000	32,000	1,000
041303- A133			101,000	101,000	2,000
041303- A137			175,000	175,000	10,000
041303- A138			100,000	50,000	10,000
Total-			66,715,000	65,702,000	68,783,000
NATIONAL TRAINING BUREAU ISLAMABAD					
ID6331 APPRENTICESHIP TRAINING CENTRE, ISLAMABAD					
041303- A01			19,311,000	19,311,000	20,202,000
041303- A011		22 22	9,926,000	9,926,000	10,817,000
041303- A011-1		(9) (9)	(5,076,000)	(5,076,000)	(5,467,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041303- A011-2	Pay of Other Staff	(13)	(13)	(4,850,000)	(4,850,000)	(5,350,000)
041303- A012	Allowances			9,385,000	9,385,000	9,385,000
041303- A012-1	Regular Allowances			(8,025,000)	(8,025,000)	(8,025,000)
041303- A012-2	Other Allowances (Excluding TA)			(1,360,000)	(1,360,000)	(1,360,000)
041303- A03	Operating Expenses			5,079,000	4,571,000	5,203,000
041303- A032	Communications			350,000	241,000	331,000
041303- A033	Utilities			1,310,000	1,092,000	1,710,000
041303- A034	Occupancy Costs			2,015,000	2,001,000	1,815,000
041303- A038	Travel & Transportation			313,000	204,000	263,000
041303- A039	General			1,091,000	1,033,000	1,084,000
041303- A04	Employees Retirement Benefits			770,000	770,000	551,000
041303- A041	Pension			770,000	770,000	551,000
041303- A05	Grants, Subsidies and Write off Loans			40,000	40,000	4,000
041303- A052	Grants Domestic			40,000	40,000	4,000
041303- A06	Transfers			10,000	10,000	1,000
041303- A063	Entertainment & Gifts			10,000	10,000	1,000
041303- A09	Physical Assets			15,000	13,000	7,000
041303- A092	Computer Equipment			5,000	3,000	1,000
041303- A096	Purchase of Plant and Machinery			5,000	5,000	5,000
041303- A097	Purchase of Furniture and Fixture			5,000	5,000	1,000
041303- A13	Repairs and Maintenance			70,000	64,000	111,000
041303- A130	Transport			1,000	1,000	29,000
041303- A131	Machinery and Equipment			10,000	10,000	50,000
041303- A132	Furniture and Fixture			10,000	10,000	1,000
041303- A133	Buildings and Structure			6,000	1,000	1,000
041303- A137	Computer Equipment			33,000	32,000	20,000
041303- A138	General			10,000	10,000	10,000
Total-	APPRENTICESHIP TRAINING CENTRE, ISLAMABAD			25,295,000	24,779,000	26,079,000
041303	Total- MANPOWER AND VOCATIONAL TRAINING			92,010,000	90,481,000	94,862,000

041310 ADMINISTRATION :

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID6206 PAKISTAN MANPOWER INSTITUTE, ISLAMABAD.						
041310- A01	Employees Related Expenses			23,057,000	23,057,000	31,704,000
041310- A011	Pay	43	43	14,612,000	14,612,000	18,502,000
041310- A011-1	Pay of Officers	(16)	(16)	(8,053,000)	(8,053,000)	(11,265,000)
041310- A011-2	Pay of Other Staff	(27)	(27)	(6,559,000)	(6,559,000)	(7,237,000)
041310- A012	Allowances			8,445,000	8,445,000	13,202,000
041310- A012-1	Regular Allowances			(5,586,000)	(5,586,000)	(10,402,000)
041310- A012-2	Other Allowances (Excluding TA)			(2,859,000)	(2,859,000)	(2,800,000)
041310- A02	Project Pre-Investment Analysis			2,000,000	2,000,000	1,000
041310- A022	Research Survey & Exploratory Oper			2,000,000	2,000,000	1,000
041310- A03	Operating Expenses			9,318,000	9,012,000	8,272,000
041310- A032	Communications			620,000	608,000	610,000
041310- A033	Utilities			1,200,000	1,200,000	1,749,000
041310- A034	Occupancy Costs			1,811,000	1,811,000	2,548,000
041310- A038	Travel & Transportation			1,170,000	1,143,000	1,121,000
041310- A039	General			4,517,000	4,250,000	2,244,000
041310- A04	Employees Retirement Benefits			600,000	600,000	31,000
041310- A041	Pension			600,000	600,000	31,000
041310- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041310- A052	Grants Domestic			1,000	1,000	1,000
041310- A06	Transfers			750,000	267,000	201,000
041310- A061	Scholarship			200,000	200,000	200,000
041310- A063	Entertainment & Gifts			550,000	67,000	1,000
041310- A09	Physical Assets			2,321,000	2,089,000	156,000
041310- A092	Computer Equipment			820,000	738,000	3,000
041310- A095	Purchase of Transport			1,000	1,000	150,000
041310- A096	Purchase of Plant and Machinery			400,000	360,000	1,000
041310- A097	Purchase of Furniture and Fixture			1,000,000	900,000	1,000
041310- A098	Purchase of Other Assets			100,000	90,000	1,000
041310- A13	Repairs and Maintenance			1,650,000	1,520,000	562,000
041310- A130	Transport			350,000	350,000	350,000
041310- A131	Machinery and Equipment			300,000	270,000	100,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041310- A132	Furniture and Fixture			499,000	449,000	20,000
041310- A133	Buildings and Structure			1,000	1,000	1,000
041310- A137	Computer Equipment			350,000	315,000	71,000
041310- A138	General			150,000	135,000	20,000
Total- PAKISTAN MANPOWER INSTITUTE, ISLAMABAD.				39,697,000	38,546,000	40,928,000
041310	Total- ADMINISTRATION			39,697,000	38,546,000	40,928,000
041350 OTHERS :						
ID6184 NATIONAL TALENT POOL						
041350- A01	Employees Related Expenses			25,909,000	25,811,000	16,140,000
041350- A011	Pay	42	41	12,500,000	12,500,000	8,359,000
041350- A011-1	Pay of Officers	(12)	(11)	(6,890,000)	(6,890,000)	(3,564,000)
041350- A011-2	Pay of Other Staff	(30)	(30)	(5,610,000)	(5,610,000)	(4,795,000)
041350- A012	Allowances			13,409,000	13,311,000	7,781,000
041350- A012-1	Regular Allowances			(12,587,000)	(12,489,000)	(6,620,000)
041350- A012-2	Other Allowances (Excluding TA)			(822,000)	(822,000)	(1,161,000)
041350- A03	Operating Expenses			7,540,000	7,641,000	5,919,000
041350- A031	Fees				101,000	1,000
041350- A032	Communications			330,000	330,000	315,000
041350- A033	Utilities			1,170,000	1,170,000	351,000
041350- A034	Occupancy Costs			1,315,000	1,315,000	1,561,000
041350- A038	Travel & Transportation			2,420,000	2,420,000	2,370,000
041350- A039	General			2,305,000	2,305,000	1,321,000
041350- A04	Employees Retirement Benefits			2,002,000	2,002,000	251,000
041350- A041	Pension			2,002,000	2,002,000	251,000
041350- A06	Transfers			25,000	25,000	1,000
041350- A063	Entertainment & Gifts			25,000	25,000	1,000
041350- A09	Physical Assets			380,000	380,000	6,000
041350- A092	Computer Equipment			280,000	280,000	3,000
041350- A095	Purchase of Transport					1,000
041350- A096	Purchase of Plant and Machinery			50,000	50,000	1,000
041350- A097	Purchase of Furniture and Fixture			50,000	50,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041350- A13	Repairs and Maintenance		631,000	631,000	301,000
041350- A130	Transport		151,000	151,000	100,000
041350- A131	Machinery and Equipment		100,000	100,000	80,000
041350- A132	Furniture and Fixture		100,000	100,000	10,000
041350- A133	Buildings and Structure		200,000	200,000	1,000
041350- A137	Computer Equipment		80,000	80,000	110,000
Total-	NATIONAL TALENT POOL		36,487,000	36,490,000	22,618,000
041350	Total- OTHERS		36,487,000	36,490,000	22,618,000
0413	Total- General Labour Affairs		168,194,000	165,517,000	158,408,000
041	Total- General Economic,Commercial & Labour Affairs		168,194,000	165,517,000	158,408,000
04	Total- Economic Affairs		168,194,000	165,517,000	158,408,000
09	Education Affairs and Services:				
091	Pre & Primary Education Affairs &Service:				
0911	Pre & Primary Education Affairs &Service:				
091102	Primary :				
	IB0001 ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD				
091102- A03	Operating Expenses				533,000
091102- A032	Communications				18,000
091102- A033	Utilities				410,000
091102- A038	Travel & Transportation				24,000
091102- A039	General				81,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				55,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				34,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- ISLAMABAD MODEL SCHOOL (I-V)				601,000
G-11/2 ISLAMABAD				
IB0002 ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD				
091102- A03	Operating Expenses			224,000
091102- A032	Communications			20,000
091102- A033	Utilities			96,000
091102- A038	Travel & Transportation			24,000
091102- A039	General			84,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			55,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			34,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total- ISLAMABAD MODEL SCHOOL (I-V)				292,000
MARGALLA VIEW HOUSING SCHEME				
D-17 ISLAMABAD				
IB0003 ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD				
091102- A03	Operating Expenses			182,000
091102- A032	Communications			1,000
091102- A033	Utilities			95,000
091102- A038	Travel & Transportation			24,000
091102- A039	General			62,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A096					1,000
091102- A097					1,000
091102- A13					48,000
091102- A131					10,000
091102- A132					27,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD				243,000
IB0004 ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD					
091102- A03					241,000
091102- A032					15,000
091102- A033					146,000
091102- A038					24,000
091102- A039					56,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					48,000
091102- A131					10,000
091102- A132					27,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD				302,000
IB0005 PRIMARY EDUCATION					
091102- A01				1,678,128,000	
091102- A011				1,180,981,000	

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011-1	Pay of Officers				(702,469,000)	
091102- A011-2	Pay of Other Staff				(478,512,000)	
091102- A012	Allowances				497,147,000	
091102- A012-1	Regular Allowances				(428,593,000)	
091102- A012-2	Other Allowances (Excluding TA)				(68,554,000)	
091102- A03	Operating Expenses				299,273,000	
091102- A032	Communications				4,722,000	
091102- A033	Utilities				25,924,000	
091102- A034	Occupancy Costs				218,618,000	
091102- A038	Travel & Transportation				18,680,000	
091102- A039	General				31,329,000	
091102- A04	Employees Retirement Benefits				44,187,000	
091102- A041	Pension				44,187,000	
091102- A06	Transfers				1,910,000	
091102- A061	Scholarship				1,910,000	
091102- A09	Physical Assets				573,000	
091102- A092	Computer Equipment				191,000	
091102- A096	Purchase of Plant and Machinery				191,000	
091102- A097	Purchase of Furniture and Fixture				191,000	
091102- A13	Repairs and Maintenance				10,011,000	
091102- A131	Machinery and Equipment				1,910,000	
091102- A132	Furniture and Fixture				6,000,000	
091102- A133	Buildings and Structure				191,000	
091102- A137	Computer Equipment				1,910,000	
Total- PRIMARY EDUCATION					2,034,082,000	

IB0006 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-7/2 IBD

091102- A01	Employees Related Expenses					21,984,000
091102- A011	Pay	44				15,254,000
091102- A011-1	Pay of Officers	(18)				(7,729,000)
091102- A011-2	Pay of Other Staff	(26)				(7,525,000)
091102- A012	Allowances					6,730,000
091102- A012-1	Regular Allowances					(6,089,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-2	Other Allowances (Excluding TA)			(641,000)
091102- A03	Operating Expenses			1,176,000
091102- A032	Communications			40,000
091102- A033	Utilities			403,000
091102- A034	Occupancy Costs			521,000
091102- A038	Travel & Transportation			22,000
091102- A039	General			190,000
091102- A04	Employees Retirement Benefits			1,000
091102- A041	Pension			1,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			105,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			84,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-7/2 IBD			23,279,000
IB0007 ISLAMABAD MODEL SCHOOL (I-V) NO. 1 E-8 IBD				
091102- A01	Employees Related Expenses			16,419,000
091102- A011	Pay	35		11,170,000
091102- A011-1	Pay of Officers	(17)		(6,633,000)
091102- A011-2	Pay of Other Staff	(18)		(4,537,000)
091102- A012	Allowances			5,249,000
091102- A012-1	Regular Allowances			(4,714,000)
091102- A012-2	Other Allowances (Excluding TA)			(535,000)
091102- A03	Operating Expenses			2,116,000
091102- A032	Communications			48,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A033					292,000
091102- A034					1,630,000
091102- A038					22,000
091102- A039					124,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					74,000
091102- A131					10,000
091102- A132					53,000
091102- A133					1,000
091102- A137					10,000
Total-					18,623,000
ISLAMABAD MODEL SCHOOL (I-V) NO. 1 E-8 IBD					
IB0008 ISLAMABAD MODEL SCHOOL (I-V) NO. 11-10/1 IBD					
091102- A01					29,355,000
091102- A011		56			21,124,000
091102- A011-1		(31)			(13,337,000)
091102- A011-2		(25)			(7,787,000)
091102- A012					8,231,000
091102- A012-1					(7,486,000)
091102- A012-2					(745,000)
091102- A03					6,385,000
091102- A032					40,000
091102- A033					277,000
091102- A034					5,607,000
091102- A038					211,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039					250,000
091102- A04					1,750,000
091102- A041					1,750,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					130,000
091102- A131					10,000
091102- A132					109,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 1I-10/1 IBD				37,633,000
IB0009 ISLAMABAD MODEL SCHOOL (I-V) G-6/1 IBD					
091102- A01					14,294,000
091102- A011		28			10,074,000
091102- A011-1		(14)			(6,229,000)
091102- A011-2		(14)			(3,845,000)
091102- A012					4,220,000
091102- A012-1					(3,753,000)
091102- A012-2					(467,000)
091102- A03					1,446,000
091102- A032					40,000
091102- A033					275,000
091102- A034					854,000
091102- A038					171,000
091102- A039					106,000
091102- A04					950,000
091102- A041					950,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					66,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					45,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-6/1					16,769,000
	IBD					
IB0010 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD						
091102- A01	Employees Related Expenses					44,283,000
091102- A011	Pay		68			31,543,000
091102- A011-1	Pay of Officers		(57)			(29,214,000)
091102- A011-2	Pay of Other Staff		(11)			(2,329,000)
091102- A012	Allowances					12,740,000
091102- A012-1	Regular Allowances					(11,799,000)
091102- A012-2	Other Allowances (Excluding TA)					(941,000)
091102- A03	Operating Expenses					3,424,000
091102- A032	Communications					45,000
091102- A033	Utilities					413,000
091102- A034	Occupancy Costs					2,429,000
091102- A038	Travel & Transportation					321,000
091102- A039	General					216,000
091102- A04	Employees Retirement Benefits					3,500,000
091102- A041	Pension					3,500,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					119,000
091102- A131					10,000
091102- A132					98,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD					51,339,000
IB0011 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD					
091102- A01					17,828,000
091102- A011		40			12,537,000
091102- A011-1		(16)			(6,158,000)
091102- A011-2		(24)			(6,379,000)
091102- A012					5,291,000
091102- A012-1					(4,721,000)
091102- A012-2					(570,000)
091102- A03					1,767,000
091102- A032					34,000
091102- A033					264,000
091102- A034					1,315,000
091102- A038					22,000
091102- A039					132,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A13	Repairs and Maintenance					78,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					57,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V)					19,687,000
	G-6/1-4 IBD					
IB0012 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD						
091102- A01	Employees Related Expenses					16,125,000
091102- A011	Pay		38			11,236,000
091102- A011-1	Pay of Officers		(11)			(4,334,000)
091102- A011-2	Pay of Other Staff		(27)			(6,902,000)
091102- A012	Allowances					4,889,000
091102- A012-1	Regular Allowances					(4,334,000)
091102- A012-2	Other Allowances (Excluding TA)					(555,000)
091102- A03	Operating Expenses					1,197,000
091102- A032	Communications					30,000
091102- A033	Utilities					377,000
091102- A034	Occupancy Costs					507,000
091102- A038	Travel & Transportation					121,000
091102- A039	General					162,000
091102- A04	Employees Retirement Benefits					525,000
091102- A041	Pension					525,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					92,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					71,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V)					17,952,000
	G-7/3-1 IBD					
IB0013 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3IBD						
091102- A01	Employees Related Expenses					11,790,000
091102- A011	Pay		29			8,087,000
091102- A011-1	Pay of Officers		(11)			(3,515,000)
091102- A011-2	Pay of Other Staff		(18)			(4,572,000)
091102- A012	Allowances					3,703,000
091102- A012-1	Regular Allowances					(3,112,000)
091102- A012-2	Other Allowances (Excluding TA)					(591,000)
091102- A03	Operating Expenses					1,772,000
091102- A032	Communications					35,000
091102- A033	Utilities					365,000
091102- A034	Occupancy Costs					1,276,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					74,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					51,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					30,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V)					13,627,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
G-7/3-3IBD					
IB0014 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD					
091102- A01	Employees Related Expenses				13,115,000
091102- A011	Pay	27			9,078,000
091102- A011-1	Pay of Officers	(14)			(5,876,000)
091102- A011-2	Pay of Other Staff	(13)			(3,202,000)
091102- A012	Allowances				4,037,000
091102- A012-1	Regular Allowances				(3,544,000)
091102- A012-2	Other Allowances (Excluding TA)				(493,000)
091102- A03	Operating Expenses				609,000
091102- A032	Communications				40,000
091102- A033	Utilities				342,000
091102- A034	Occupancy Costs				99,000
091102- A038	Travel & Transportation				22,000
091102- A039	General				106,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				66,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				45,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD				13,804,000
IB0015 ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD					
091102- A01	Employees Related Expenses				16,011,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011	Pay		32			11,175,000
091102- A011-1	Pay of Officers		(16)			(6,890,000)
091102- A011-2	Pay of Other Staff		(16)			(4,285,000)
091102- A012	Allowances					4,836,000
091102- A012-1	Regular Allowances					(4,375,000)
091102- A012-2	Other Allowances (Excluding TA)					(461,000)
091102- A03	Operating Expenses					916,000
091102- A032	Communications					40,000
091102- A033	Utilities					230,000
091102- A034	Occupancy Costs					522,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					102,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					64,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					43,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) F-6/3					17,005,000
	IBD					
IB0016 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2IBD						
091102- A01	Employees Related Expenses					14,882,000
091102- A011	Pay		32			10,346,000
091102- A011-1	Pay of Officers		(13)			(5,513,000)
091102- A011-2	Pay of Other Staff		(19)			(4,833,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012					4,536,000
091102- A012-1					(4,034,000)
091102- A012-2					(502,000)
091102- A03					1,830,000
091102- A032					34,000
091102- A033					502,000
091102- A034					1,138,000
091102- A038					22,000
091102- A039					134,000
091102- A04					270,000
091102- A041					270,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					79,000
091102- A131					10,000
091102- A132					58,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V)					17,074,000
G-6/1-2IBD					
IB0017 ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD					
091102- A01					21,911,000
091102- A011		46			15,408,000
091102- A011-1		(23)			(9,669,000)
091102- A011-2		(23)			(5,739,000)
091102- A012					6,503,000
091102- A012-1					(5,839,000)
091102- A012-2					(664,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A03	Operating Expenses					1,765,000
091102- A032	Communications					48,000
091102- A033	Utilities					254,000
091102- A034	Occupancy Costs					1,160,000
091102- A038	Travel & Transportation					121,000
091102- A039	General					182,000
091102- A04	Employees Retirement Benefits					700,000
091102- A041	Pension					700,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					101,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					80,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) G-7/4						24,490,000
IBD						
IB0018 ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD						
091102- A01	Employees Related Expenses					15,245,000
091102- A011	Pay		34			10,394,000
091102- A011-1	Pay of Officers		(17)			(6,143,000)
091102- A011-2	Pay of Other Staff		(17)			(4,251,000)
091102- A012	Allowances					4,851,000
091102- A012-1	Regular Allowances					(4,317,000)
091102- A012-2	Other Allowances (Excluding TA)					(534,000)
091102- A03	Operating Expenses					2,244,000
091102- A032	Communications					35,000
091102- A033	Utilities					276,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034					1,760,000
091102- A038					22,000
091102- A039					151,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					87,000
091102- A131					10,000
091102- A132					66,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD					17,590,000
IB0019 ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD					
091102- A01					26,463,000
091102- A011		55			18,439,000
091102- A011-1		(25)			(9,988,000)
091102- A011-2		(30)			(8,451,000)
091102- A012					8,024,000
091102- A012-1					(7,262,000)
091102- A012-2					(762,000)
091102- A03					3,061,000
091102- A032					80,000
091102- A033					453,000
091102- A034					2,295,000
091102- A038					22,000
091102- A039					211,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				115,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				94,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD				29,653,000
IB0020 ISLAMABAD MODEL SCHOOL (I-V) NO.1 G-7/2 IBD					
091102- A01	Employees Related Expenses				12,332,000
091102- A011	Pay	29			8,535,000
091102- A011-1	Pay of Officers	(12)			(4,451,000)
091102- A011-2	Pay of Other Staff	(17)			(4,084,000)
091102- A012	Allowances				3,797,000
091102- A012-1	Regular Allowances				(3,315,000)
091102- A012-2	Other Allowances (Excluding TA)				(482,000)
091102- A03	Operating Expenses				1,491,000
091102- A032	Communications				24,000
091102- A033	Utilities				234,000
091102- A034	Occupancy Costs				1,126,000
091102- A038	Travel & Transportation				22,000
091102- A039	General				85,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					56,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					35,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO.1						13,893,000
G-7/2 IBD						
IB0021 ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD						
091102- A01	Employees Related Expenses					12,214,000
091102- A011	Pay		27			8,303,000
091102- A011-1	Pay of Officers		(14)			(5,325,000)
091102- A011-2	Pay of Other Staff		(13)			(2,978,000)
091102- A012	Allowances					3,911,000
091102- A012-1	Regular Allowances					(3,455,000)
091102- A012-2	Other Allowances (Excluding TA)					(456,000)
091102- A03	Operating Expenses					847,000
091102- A032	Communications					40,000
091102- A033	Utilities					250,000
091102- A034	Occupancy Costs					429,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					106,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A096					1,000
091102- A097					1,000
091102- A13					66,000
091102- A131					10,000
091102- A132					45,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) F-6/4					13,141,000
IBD					
IB0022 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIMLI (F.A) IBD					
091102- A01					4,256,000
091102- A011		12			2,685,000
091102- A011-1		(5)			(1,293,000)
091102- A011-2		(7)			(1,392,000)
091102- A012					1,571,000
091102- A012-1					(1,319,000)
091102- A012-2					(252,000)
091102- A03					744,000
091102- A032					1,000
091102- A033					1,000
091102- A034					691,000
091102- A038					22,000
091102- A039					29,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					29,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A131					10,000
091102- A132					8,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIMLI (F.A) IBD				5,043,000
IB0023 ISLAMABAD MODEL SCHOOL (I-V) NO. 3G-9/2 IBD					
091102- A01	Employees Related Expenses				19,605,000
091102- A011	Pay	45			13,275,000
091102- A011-1	Pay of Officers	(18)			(6,277,000)
091102- A011-2	Pay of Other Staff	(27)			(6,998,000)
091102- A012	Allowances				6,330,000
091102- A012-1	Regular Allowances				(5,693,000)
091102- A012-2	Other Allowances (Excluding TA)				(637,000)
091102- A03	Operating Expenses				1,750,000
091102- A032	Communications				40,000
091102- A033	Utilities				225,000
091102- A034	Occupancy Costs				1,309,000
091102- A038	Travel & Transportation				22,000
091102- A039	General				154,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				88,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				67,000
091102- A133	Buildings and Structure				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 3G-9/2 IBD				21,457,000
IB0024 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/1 IBD					
091102- A01	Employees Related Expenses				13,238,000
091102- A011		30			9,169,000
091102- A011-1		(14)			(5,578,000)
091102- A011-2		(16)			(3,591,000)
091102- A012					4,069,000
091102- A012-1					(3,645,000)
091102- A012-2					(424,000)
091102- A03	Operating Expenses				2,045,000
091102- A032					36,000
091102- A033					307,000
091102- A034					1,463,000
091102- A038					121,000
091102- A039					118,000
091102- A04	Employees Retirement Benefits				730,000
091102- A041					730,000
091102- A06	Transfers				10,000
091102- A061					10,000
091102- A09	Physical Assets				3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				71,000
091102- A131					10,000
091102- A132					50,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/1 IBD				16,097,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0025 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/2 IBD

091102- A01	Employees Related Expenses				9,125,000
091102- A011	Pay	21			6,143,000
091102- A011-1	Pay of Officers	(8)			(3,436,000)
091102- A011-2	Pay of Other Staff	(13)			(2,707,000)
091102- A012	Allowances				2,982,000
091102- A012-1	Regular Allowances				(2,570,000)
091102- A012-2	Other Allowances (Excluding TA)				(412,000)
091102- A03	Operating Expenses				2,167,000
091102- A032	Communications				35,000
091102- A033	Utilities				254,000
091102- A034	Occupancy Costs				1,790,000
091102- A038	Travel & Transportation				22,000
091102- A039	General				66,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				47,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				26,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/2 IBD				11,353,000

IB0026 ISLAMABAD MODEL SCHOOL (I-V) NO. 3 ST #68 G-9/3 IBD

091102- A01	Employees Related Expenses				8,914,000
091102- A011	Pay	19			6,175,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers	(8)			(3,827,000)
091102- A011-2	Pay of Other Staff	(11)			(2,348,000)
091102- A012	Allowances				2,739,000
091102- A012-1	Regular Allowances				(2,305,000)
091102- A012-2	Other Allowances (Excluding TA)				(434,000)
091102- A03	Operating Expenses				1,380,000
091102- A032	Communications				48,000
091102- A033	Utilities				184,000
091102- A034	Occupancy Costs				971,000
091102- A038	Travel & Transportation				114,000
091102- A039	General				63,000
091102- A04	Employees Retirement Benefits				700,000
091102- A041	Pension				700,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				46,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				25,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 3 ST #68 G-9/3 IBD				11,053,000
IB0027 ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD					
091102- A01	Employees Related Expenses				8,882,000
091102- A011	Pay	19			6,277,000
091102- A011-1	Pay of Officers	(8)			(3,739,000)
091102- A011-2	Pay of Other Staff	(11)			(2,538,000)
091102- A012	Allowances				2,605,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1					Regular Allowances (2,254,000)
091102- A012-2					Other Allowances (Excluding TA) (351,000)
091102- A03					Operating Expenses 1,540,000
091102- A032					Communications 24,000
091102- A033					Utilities 213,000
091102- A034					Occupancy Costs 1,183,000
091102- A038					Travel & Transportation 22,000
091102- A039					General 98,000
091102- A04					Employees Retirement Benefits 1,000
091102- A041					Pension 1,000
091102- A06					Transfers 10,000
091102- A061					Scholarship 10,000
091102- A09					Physical Assets 3,000
091102- A092					Computer Equipment 1,000
091102- A096					Purchase of Plant and Machinery 1,000
091102- A097					Purchase of Furniture and Fixture 1,000
091102- A13					Repairs and Maintenance 62,000
091102- A131					Machinery and Equipment 10,000
091102- A132					Furniture and Fixture 41,000
091102- A133					Buildings and Structure 1,000
091102- A137					Computer Equipment 10,000
Total-					ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD 10,498,000
IB0028 ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-9/1 IBD					
091102- A01					Employees Related Expenses 11,553,000
091102- A011		25			Pay 8,061,000
091102- A011-1		(11)			Pay of Officers (4,612,000)
091102- A011-2		(14)			Pay of Other Staff (3,449,000)
091102- A012					Allowances 3,492,000
091102- A012-1					Regular Allowances (3,049,000)
091102- A012-2					Other Allowances (Excluding TA) (443,000)
091102- A03					Operating Expenses 2,140,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A032					40,000
091102- A033					444,000
091102- A034					1,543,000
091102- A038					22,000
091102- A039					91,000
091102- A04					340,000
091102- A041					340,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					59,000
091102- A131					10,000
091102- A132					38,000
091102- A133					1,000
091102- A137					10,000
Total-					14,105,000
ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-9/1 IBD					
IB0029 ISLAMABAD MODEL SCHOOL (I-V) NO.2 E-8/1 IBD					
091102- A01					10,157,000
091102- A011		24			6,539,000
091102- A011-1		(12)			(3,980,000)
091102- A011-2		(12)			(2,559,000)
091102- A012					3,618,000
091102- A012-1					(3,210,000)
091102- A012-2					(408,000)
091102- A03					1,587,000
091102- A032					25,000
091102- A033					228,000
091102- A034					1,225,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038					22,000
091102- A039					87,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					57,000
091102- A131					10,000
091102- A132					36,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO.2 E-8/1 IBD				11,815,000
IB0030 ISLAMABAD MODEL SCHOOL (I-V) NO. 3G-8/1 IBD					
091102- A01					12,311,000
091102- A011		25			8,565,000
091102- A011-1		(10)			(4,292,000)
091102- A011-2		(15)			(4,273,000)
091102- A012					3,746,000
091102- A012-1					(3,270,000)
091102- A012-2					(476,000)
091102- A03					1,464,000
091102- A032					40,000
091102- A033					283,000
091102- A034					1,045,000
091102- A038					22,000
091102- A039					74,000
091102- A04					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					51,000
091102- A131					10,000
091102- A132					30,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 3G-8/1 IBD				13,840,000
IB0031 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-8/2 IBD					
091102- A01					8,728,000
091102- A011		20			6,056,000
091102- A011-1		(9)			(3,533,000)
091102- A011-2		(11)			(2,523,000)
091102- A012					2,672,000
091102- A012-1					(2,319,000)
091102- A012-2					(353,000)
091102- A03					1,424,000
091102- A032					30,000
091102- A033					317,000
091102- A034					988,000
091102- A038					22,000
091102- A039					67,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					48,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					27,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-8/2 IBD					10,214,000
IB0032 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/4 IBD						
091102- A01	Employees Related Expenses					16,019,000
091102- A011	Pay		29			11,137,000
091102- A011-1	Pay of Officers		(18)			(8,597,000)
091102- A011-2	Pay of Other Staff		(11)			(2,540,000)
091102- A012	Allowances					4,882,000
091102- A012-1	Regular Allowances					(4,348,000)
091102- A012-2	Other Allowances (Excluding TA)					(534,000)
091102- A03	Operating Expenses					1,222,000
091102- A032	Communications					35,000
091102- A033	Utilities					360,000
091102- A034	Occupancy Costs					578,000
091102- A038	Travel & Transportation					120,000
091102- A039	General					129,000
091102- A04	Employees Retirement Benefits					800,000
091102- A041	Pension					800,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A097					1,000
091102- A13	Repairs and Maintenance				76,000
091102- A131					10,000
091102- A132					55,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/4 IBD				18,130,000
IB0033 ISLAMABAD MODEL SCHOOL (I-V) NO. 4G-9/2 IBD					
091102- A01	Employees Related Expenses				25,558,000
091102- A011		51			17,864,000
091102- A011-1		(31)			(12,551,000)
091102- A011-2		(20)			(5,313,000)
091102- A012					7,694,000
091102- A012-1					(6,990,000)
091102- A012-2					(704,000)
091102- A03	Operating Expenses				2,536,000
091102- A032					48,000
091102- A033					503,000
091102- A034					1,729,000
091102- A038					106,000
091102- A039					150,000
091102- A04	Employees Retirement Benefits				700,000
091102- A041					700,000
091102- A06	Transfers				10,000
091102- A061					10,000
091102- A09	Physical Assets				3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				86,000
091102- A131					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A132					65,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 4G-9/2 IBD				28,893,000
IB0034 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/2 IBD					
091102- A01	Employees Related Expenses				28,270,000
091102- A011	Pay	47			19,552,000
091102- A011-1	Pay of Officers	(36)			(17,310,000)
091102- A011-2	Pay of Other Staff	(11)			(2,242,000)
091102- A012	Allowances				8,718,000
091102- A012-1	Regular Allowances				(8,023,000)
091102- A012-2	Other Allowances (Excluding TA)				(695,000)
091102- A03	Operating Expenses				2,812,000
091102- A032	Communications				70,000
091102- A033	Utilities				570,000
091102- A034	Occupancy Costs				1,649,000
091102- A038	Travel & Transportation				321,000
091102- A039	General				202,000
091102- A04	Employees Retirement Benefits				3,000,000
091102- A041	Pension				3,000,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				111,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				90,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/2 IBD				34,206,000
IB0035 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/4 IBD				
091102- A01	Employees Related Expenses			12,232,000
091102- A011	Pay	26		8,184,000
091102- A011-1	Pay of Officers	(13)		(4,631,000)
091102- A011-2	Pay of Other Staff	(13)		(3,553,000)
091102- A012	Allowances			4,048,000
091102- A012-1	Regular Allowances			(3,599,000)
091102- A012-2	Other Allowances (Excluding TA)			(449,000)
091102- A03	Operating Expenses			1,882,000
091102- A032	Communications			40,000
091102- A033	Utilities			253,000
091102- A034	Occupancy Costs			1,500,000
091102- A038	Travel & Transportation			22,000
091102- A039	General			67,000
091102- A04	Employees Retirement Benefits			1,000
091102- A041	Pension			1,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			48,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			27,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/4 IBD				14,176,000
IB0036 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/3 IBD				

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A01	Employees Related Expenses				8,505,000
091102- A011	Pay	19			5,737,000
091102- A011-1	Pay of Officers	(9)			(3,493,000)
091102- A011-2	Pay of Other Staff	(10)			(2,244,000)
091102- A012	Allowances				2,768,000
091102- A012-1	Regular Allowances				(2,441,000)
091102- A012-2	Other Allowances (Excluding TA)				(327,000)
091102- A03	Operating Expenses				959,000
091102- A032	Communications				12,000
091102- A033	Utilities				70,000
091102- A034	Occupancy Costs				794,000
091102- A038	Travel & Transportation				22,000
091102- A039	General				61,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				45,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				24,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/3 IBD				9,523,000
IB0037 ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD					
091102- A01	Employees Related Expenses				13,076,000
091102- A011	Pay	28			9,085,000
091102- A011-1	Pay of Officers	(13)			(5,201,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff	(15)			(3,884,000)
091102- A012	Allowances				3,991,000
091102- A012-1	Regular Allowances				(3,492,000)
091102- A012-2	Other Allowances (Excluding TA)				(499,000)
091102- A03	Operating Expenses				3,316,000
091102- A032	Communications				56,000
091102- A033	Utilities				437,000
091102- A034	Occupancy Costs				2,629,000
091102- A038	Travel & Transportation				22,000
091102- A039	General				172,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				96,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				75,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD				16,502,000
IB0038 ISLAMABAD MODEL SCHOOL (I-V) NO. 1 I-9/4 IBD					
091102- A01	Employees Related Expenses				13,657,000
091102- A011	Pay	28			9,682,000
091102- A011-1	Pay of Officers	(14)			(6,818,000)
091102- A011-2	Pay of Other Staff	(14)			(2,864,000)
091102- A012	Allowances				3,975,000
091102- A012-1	Regular Allowances				(3,550,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2					(425,000)
091102- A03					2,433,000
091102- A032					30,000
091102- A033					322,000
091102- A034					1,946,000
091102- A038					22,000
091102- A039					113,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					69,000
091102- A131					10,000
091102- A132					48,000
091102- A133					1,000
091102- A137					10,000
Total-					16,173,000
ISLAMABAD MODEL SCHOOL (I-V) NO. 1 I-9/4 IBD					
IB0039 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-10/2 IBD					
091102- A01					13,651,000
091102- A011		24			9,520,000
091102- A011-1			(17)		(8,035,000)
091102- A011-2			(7)		(1,485,000)
091102- A012					4,131,000
091102- A012-1					(3,660,000)
091102- A012-2					(471,000)
091102- A03					1,293,000
091102- A032					40,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A033	Utilities					434,000
091102- A034	Occupancy Costs					448,000
091102- A038	Travel & Transportation					271,000
091102- A039	General					100,000
091102- A04	Employees Retirement Benefits					2,000,000
091102- A041	Pension					2,000,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					63,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					42,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-10/2 IBD					17,020,000
IB0040 ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD						
091102- A01	Employees Related Expenses					9,157,000
091102- A011	Pay		19			6,175,000
091102- A011-1	Pay of Officers		(6)			(2,492,000)
091102- A011-2	Pay of Other Staff		(13)			(3,683,000)
091102- A012	Allowances					2,982,000
091102- A012-1	Regular Allowances					(2,597,000)
091102- A012-2	Other Allowances (Excluding TA)					(385,000)
091102- A03	Operating Expenses					1,221,000
091102- A032	Communications					24,000
091102- A033	Utilities					273,000
091102- A034	Occupancy Costs					780,000
091102- A038	Travel & Transportation					81,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039					63,000
091102- A04					270,000
091102- A041					270,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					46,000
091102- A131					10,000
091102- A132					25,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) E-7/4					10,707,000
IBD					
IB0041 ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD					
091102- A01					18,318,000
091102- A011		26			13,058,000
091102- A011-1		(20)			(11,672,000)
091102- A011-2		(6)			(1,386,000)
091102- A012					5,260,000
091102- A012-1					(4,808,000)
091102- A012-2					(452,000)
091102- A03					2,918,000
091102- A032					30,000
091102- A033					317,000
091102- A034					2,124,000
091102- A038					321,000
091102- A039					126,000
091102- A04					3,000,000
091102- A041					3,000,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					75,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					54,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) F-8/3					24,324,000
	IBD					
IB0042 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3IBD						
091102- A01	Employees Related Expenses					21,830,000
091102- A011	Pay		38			15,548,000
091102- A011-1	Pay of Officers		(28)			(13,536,000)
091102- A011-2	Pay of Other Staff		(10)			(2,012,000)
091102- A012	Allowances					6,282,000
091102- A012-1	Regular Allowances					(5,654,000)
091102- A012-2	Other Allowances (Excluding TA)					(628,000)
091102- A03	Operating Expenses					1,460,000
091102- A032	Communications					28,000
091102- A033	Utilities					247,000
091102- A034	Occupancy Costs					966,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					197,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					108,000
091102- A131					10,000
091102- A132					87,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3IBD					23,412,000
IB0043 ISLAMABAD MODEL SCHOOL (I-V) NO. 1 I-9/1 IBD					
091102- A01					23,641,000
091102- A011		41			16,182,000
091102- A011-1		(33)			(14,504,000)
091102- A011-2		(8)			(1,678,000)
091102- A012					7,459,000
091102- A012-1					(6,737,000)
091102- A012-2					(722,000)
091102- A03					2,195,000
091102- A032					25,000
091102- A033					124,000
091102- A034					1,909,000
091102- A038					22,000
091102- A039					115,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A13	Repairs and Maintenance					70,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					49,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 1					25,920,000
	I-9/1 IBD					
IB0044 ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD						
091102- A01	Employees Related Expenses					16,253,000
091102- A011	Pay		27			11,393,000
091102- A011-1	Pay of Officers		(21)			(10,262,000)
091102- A011-2	Pay of Other Staff		(6)			(1,131,000)
091102- A012	Allowances					4,860,000
091102- A012-1	Regular Allowances					(4,416,000)
091102- A012-2	Other Allowances (Excluding TA)					(444,000)
091102- A03	Operating Expenses					2,406,000
091102- A032	Communications					36,000
091102- A033	Utilities					248,000
091102- A034	Occupancy Costs					1,689,000
091102- A038	Travel & Transportation					281,000
091102- A039	General					152,000
091102- A04	Employees Retirement Benefits					1,600,000
091102- A041	Pension					1,600,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					87,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					66,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) F-7/2					20,359,000
IBD					
IB0045 ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD					
091102- A01	Employees Related Expenses				7,910,000
091102- A011	Pay	16			5,408,000
091102- A011-1	Pay of Officers	(8)			(3,778,000)
091102- A011-2	Pay of Other Staff	(8)			(1,630,000)
091102- A012	Allowances				2,502,000
091102- A012-1	Regular Allowances				(2,080,000)
091102- A012-2	Other Allowances (Excluding TA)				(422,000)
091102- A03	Operating Expenses				973,000
091102- A032	Communications				32,000
091102- A033	Utilities				185,000
091102- A034	Occupancy Costs				645,000
091102- A038	Travel & Transportation				22,000
091102- A039	General				89,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				58,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				37,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) G-9/1					8,955,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IBD

IB0046 ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD

091102- A01	Employees Related Expenses			11,871,000
091102- A011	Pay	21		8,350,000
091102- A011-1	Pay of Officers	(14)		(7,117,000)
091102- A011-2	Pay of Other Staff	(7)		(1,233,000)
091102- A012	Allowances			3,521,000
091102- A012-1	Regular Allowances			(3,151,000)
091102- A012-2	Other Allowances (Excluding TA)			(370,000)
091102- A03	Operating Expenses			868,000
091102- A032	Communications			40,000
091102- A033	Utilities			273,000
091102- A034	Occupancy Costs			452,000
091102- A038	Travel & Transportation			22,000
091102- A039	General			81,000
091102- A04	Employees Retirement Benefits			1,000
091102- A041	Pension			1,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			54,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			33,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V)			12,807,000
	F-7/2-4 IBD			

IB0047 ISLAMABAD MODEL SCHOOL (I-V) NO. 2 ST #7 G-9/3 IBD

091102- A01	Employees Related Expenses			18,994,000
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NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011	Pay		29			13,337,000
091102- A011-1	Pay of Officers		(20)			(11,151,000)
091102- A011-2	Pay of Other Staff		(9)			(2,186,000)
091102- A012	Allowances					5,657,000
091102- A012-1	Regular Allowances					(5,039,000)
091102- A012-2	Other Allowances (Excluding TA)					(618,000)
091102- A03	Operating Expenses					2,411,000
091102- A032	Communications					40,000
091102- A033	Utilities					392,000
091102- A034	Occupancy Costs					1,761,000
091102- A038	Travel & Transportation					121,000
091102- A039	General					97,000
091102- A04	Employees Retirement Benefits					1,100,000
091102- A041	Pension					1,100,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					62,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					41,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO. 2						22,580,000
ST #7 G-9/3 IBD						
IB0048 ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD						
091102- A01	Employees Related Expenses					27,585,000
091102- A011	Pay		49			19,379,000
091102- A011-1	Pay of Officers		(34)			(15,384,000)
091102- A011-2	Pay of Other Staff		(15)			(3,995,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012					8,206,000
091102- A012-1					(7,496,000)
091102- A012-2					(710,000)
091102- A03					2,789,000
091102- A032					48,000
091102- A033					480,000
091102- A034					1,834,000
091102- A038					201,000
091102- A039					226,000
091102- A04					2,100,000
091102- A041					2,100,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					121,000
091102- A131					10,000
091102- A132					100,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) I-8/1					32,608,000
IBD					
IB0049 ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD					
091102- A01					18,402,000
091102- A011		29			12,810,000
091102- A011-1		(22)			(11,633,000)
091102- A011-2		(7)			(1,177,000)
091102- A012					5,592,000
091102- A012-1					(5,078,000)
091102- A012-2					(514,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A03	Operating Expenses				2,084,000
091102- A032	Communications				40,000
091102- A033	Utilities				273,000
091102- A034	Occupancy Costs				1,634,000
091102- A038	Travel & Transportation				22,000
091102- A039	General				115,000
091102- A04	Employees Retirement Benefits				940,000
091102- A041	Pension				940,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				70,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				49,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD				21,509,000
IB0050 ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD					
091102- A01	Employees Related Expenses				21,812,000
091102- A011	Pay	35			15,482,000
091102- A011-1	Pay of Officers	(26)			(13,794,000)
091102- A011-2	Pay of Other Staff	(9)			(1,688,000)
091102- A012	Allowances				6,330,000
091102- A012-1	Regular Allowances				(5,585,000)
091102- A012-2	Other Allowances (Excluding TA)				(745,000)
091102- A03	Operating Expenses				1,712,000
091102- A032	Communications				45,000
091102- A033	Utilities				322,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034					1,158,000
091102- A038					22,000
091102- A039					165,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					93,000
091102- A131					10,000
091102- A132					72,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD					23,631,000
IB0051 ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD					
091102- A01					27,833,000
091102- A011		52			19,718,000
091102- A011-1		(29)			(12,795,000)
091102- A011-2		(23)			(6,923,000)
091102- A012					8,115,000
091102- A012-1					(7,389,000)
091102- A012-2					(726,000)
091102- A03					7,959,000
091102- A032					50,000
091102- A033					522,000
091102- A034					7,079,000
091102- A038					22,000
091102- A039					286,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					148,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					127,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD					35,954,000
IB0052 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-8/1 IBD						
091102- A01	Employees Related Expenses					13,391,000
091102- A011	Pay		28			9,270,000
091102- A011-1	Pay of Officers		(10)			(3,820,000)
091102- A011-2	Pay of Other Staff		(18)			(5,450,000)
091102- A012	Allowances					4,121,000
091102- A012-1	Regular Allowances					(3,672,000)
091102- A012-2	Other Allowances (Excluding TA)					(449,000)
091102- A03	Operating Expenses					2,043,000
091102- A032	Communications					30,000
091102- A033	Utilities					253,000
091102- A034	Occupancy Costs					1,576,000
091102- A038	Travel & Transportation					101,000
091102- A039	General					83,000
091102- A04	Employees Retirement Benefits					730,000
091102- A041	Pension					730,000
091102- A06	Transfers					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					55,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					34,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-8/1 IBD						16,232,000
IB0053 ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD						
091102- A01	Employees Related Expenses					10,251,000
091102- A011	Pay		21			7,003,000
091102- A011-1	Pay of Officers		(14)			(5,605,000)
091102- A011-2	Pay of Other Staff		(7)			(1,398,000)
091102- A012	Allowances					3,248,000
091102- A012-1	Regular Allowances					(2,867,000)
091102- A012-2	Other Allowances (Excluding TA)					(381,000)
091102- A03	Operating Expenses					1,086,000
091102- A032	Communications					40,000
091102- A033	Utilities					385,000
091102- A034	Occupancy Costs					560,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					79,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					53,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					32,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V)					11,404,000
	G-10/4 IBD					
IB0054 ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD						
091102- A01	Employees Related Expenses					7,877,000
091102- A011	Pay		16			5,524,000
091102- A011-1	Pay of Officers		(9)			(4,254,000)
091102- A011-2	Pay of Other Staff		(7)			(1,270,000)
091102- A012	Allowances					2,353,000
091102- A012-1	Regular Allowances					(2,039,000)
091102- A012-2	Other Allowances (Excluding TA)					(314,000)
091102- A03	Operating Expenses					1,132,000
091102- A032	Communications					35,000
091102- A033	Utilities					211,000
091102- A034	Occupancy Costs					780,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					84,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					56,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					35,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V)						9,079,000
F-10/1 IBD						
IB0055 ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD						
091102- A01	Employees Related Expenses					8,965,000
091102- A011	Pay		17			6,342,000
091102- A011-1	Pay of Officers		(9)			(4,494,000)
091102- A011-2	Pay of Other Staff		(8)			(1,848,000)
091102- A012	Allowances					2,623,000
091102- A012-1	Regular Allowances					(2,300,000)
091102- A012-2	Other Allowances (Excluding TA)					(323,000)
091102- A03	Operating Expenses					1,285,000
091102- A032	Communications					35,000
091102- A033	Utilities					329,000
091102- A034	Occupancy Costs					698,000
091102- A038	Travel & Transportation					136,000
091102- A039	General					87,000
091102- A04	Employees Retirement Benefits					810,000
091102- A041	Pension					810,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					57,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					36,000
091102- A133	Buildings and Structure					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD				11,130,000
IB0056 ISLAMABAD MODEL SCHOOL (I-V) NO. 2 G-8/4 IBD					
091102- A01	Employees Related Expenses				10,500,000
091102- A011		21			6,903,000
091102- A011-1		(9)			(3,728,000)
091102- A011-2		(12)			(3,175,000)
091102- A012					3,597,000
091102- A012-1					(2,823,000)
091102- A012-2					(774,000)
091102- A03	Operating Expenses				1,328,000
091102- A032					18,000
091102- A033					213,000
091102- A034					995,000
091102- A038					21,000
091102- A039					81,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041					1,000
091102- A06	Transfers				10,000
091102- A061					10,000
091102- A09	Physical Assets				3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				54,000
091102- A131					10,000
091102- A132					33,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 2 G-8/4 IBD				11,896,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0057 ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD

091102- A01	Employees Related Expenses				7,243,000
091102- A011	Pay	16			4,933,000
091102- A011-1	Pay of Officers	(6)			(2,689,000)
091102- A011-2	Pay of Other Staff	(10)			(2,244,000)
091102- A012	Allowances				2,310,000
091102- A012-1	Regular Allowances				(1,992,000)
091102- A012-2	Other Allowances (Excluding TA)				(318,000)
091102- A03	Operating Expenses				1,259,000
091102- A032	Communications				42,000
091102- A033	Utilities				178,000
091102- A034	Occupancy Costs				841,000
091102- A038	Travel & Transportation				141,000
091102- A039	General				57,000
091102- A04	Employees Retirement Benefits				700,000
091102- A041	Pension				700,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				43,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				22,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD				9,258,000

IB0058 ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-10/1 IBD

091102- A01	Employees Related Expenses				11,894,000
091102- A011	Pay	25			8,131,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers	(11)			(4,209,000)
091102- A011-2	Pay of Other Staff	(14)			(3,922,000)
091102- A012	Allowances				3,763,000
091102- A012-1	Regular Allowances				(3,304,000)
091102- A012-2	Other Allowances (Excluding TA)				(459,000)
091102- A03	Operating Expenses				2,498,000
091102- A032	Communications				50,000
091102- A033	Utilities				292,000
091102- A034	Occupancy Costs				1,999,000
091102- A038	Travel & Transportation				22,000
091102- A039	General				135,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				79,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				58,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-10/1 IBD				14,485,000
IB0059 ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD					
091102- A01	Employees Related Expenses				7,637,000
091102- A011	Pay	16			5,204,000
091102- A011-1	Pay of Officers	(9)			(3,854,000)
091102- A011-2	Pay of Other Staff	(7)			(1,350,000)
091102- A012	Allowances				2,433,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1					Regular Allowances (2,115,000)
091102- A012-2					Other Allowances (Excluding TA) (318,000)
091102- A03					Operating Expenses 435,000
091102- A032					Communications 40,000
091102- A033					Utilities 154,000
091102- A034					Occupancy Costs 116,000
091102- A038					Travel & Transportation 22,000
091102- A039					General 103,000
091102- A04					Employees Retirement Benefits 1,000
091102- A041					Pension 1,000
091102- A06					Transfers 10,000
091102- A061					Scholarship 10,000
091102- A09					Physical Assets 3,000
091102- A092					Computer Equipment 1,000
091102- A096					Purchase of Plant and Machinery 1,000
091102- A097					Purchase of Furniture and Fixture 1,000
091102- A13					Repairs and Maintenance 64,000
091102- A131					Machinery and Equipment 10,000
091102- A132					Furniture and Fixture 43,000
091102- A133					Buildings and Structure 1,000
091102- A137					Computer Equipment 10,000
Total-					ISLAMABAD MODEL SCHOOL (I-V) 8,150,000
					F-10/4 IBD
IB0060 ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-9/4 IBD					
091102- A01					Employees Related Expenses 15,272,000
091102- A011		31			Pay 11,032,000
091102- A011-1		(18)			Pay of Officers (7,926,000)
091102- A011-2		(13)			Pay of Other Staff (3,106,000)
091102- A012					Allowances 4,240,000
091102- A012-1					Regular Allowances (3,743,000)
091102- A012-2					Other Allowances (Excluding TA) (497,000)
091102- A03					Operating Expenses 3,613,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A032					30,000
091102- A033					368,000
091102- A034					3,058,000
091102- A038					22,000
091102- A039					135,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					79,000
091102- A131					10,000
091102- A132					58,000
091102- A133					1,000
091102- A137					10,000
Total-					18,978,000
ISLAMABAD MODEL SCHOOL (I-V) NO. 21-9/4 IBD					
IB0061 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-10/2 IBD					
091102- A01					8,404,000
091102- A011		18			5,699,000
091102- A011-1		(8)			(4,517,000)
091102- A011-2		(10)			(1,182,000)
091102- A012					2,705,000
091102- A012-1					(2,373,000)
091102- A012-2					(332,000)
091102- A03					856,000
091102- A032					45,000
091102- A033					311,000
091102- A034					276,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038					141,000
091102- A039					83,000
091102- A04					850,000
091102- A041					850,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					55,000
091102- A131					10,000
091102- A132					34,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-10/2 IBD				10,178,000
IB0062 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-9/4 IBD					
091102- A01					8,166,000
091102- A011		19			5,600,000
091102- A011-1		(9)			(3,452,000)
091102- A011-2		(10)			(2,148,000)
091102- A012					2,566,000
091102- A012-1					(2,225,000)
091102- A012-2					(341,000)
091102- A03					1,343,000
091102- A032					30,000
091102- A033					205,000
091102- A034					989,000
091102- A038					22,000
091102- A039					97,000
091102- A04					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A041					1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				62,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				41,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-9/4 IBD				9,585,000
IB0063 ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3IBD					
091102- A01	Employees Related Expenses				7,858,000
091102- A011	Pay	16			5,528,000
091102- A011-1	Pay of Officers	(7)			(3,055,000)
091102- A011-2	Pay of Other Staff	(9)			(2,473,000)
091102- A012	Allowances				2,330,000
091102- A012-1	Regular Allowances				(1,957,000)
091102- A012-2	Other Allowances (Excluding TA)				(373,000)
091102- A03	Operating Expenses				939,000
091102- A032	Communications				24,000
091102- A034	Occupancy Costs				544,000
091102- A038	Travel & Transportation				321,000
091102- A039	General				50,000
091102- A04	Employees Retirement Benefits				2,000,000
091102- A041	Pension				2,000,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					40,000
091102- A131					10,000
091102- A132					19,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3IBD					10,850,000
IB0064 ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD					
091102- A01					13,904,000
091102- A011		29			9,501,000
091102- A011-1		(17)			(6,626,000)
091102- A011-2		(12)			(2,875,000)
091102- A012					4,403,000
091102- A012-1					(3,948,000)
091102- A012-2					(455,000)
091102- A03					1,441,000
091102- A032					38,000
091102- A033					248,000
091102- A034					996,000
091102- A038					22,000
091102- A039					137,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A13	Repairs and Maintenance					80,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					59,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V)					15,439,000
	G-10/3 IBD					
IB0065 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-9/2 IBD						
091102- A01	Employees Related Expenses					10,320,000
091102- A011	Pay		21			7,145,000
091102- A011-1	Pay of Officers		(9)			(3,573,000)
091102- A011-2	Pay of Other Staff		(12)			(3,572,000)
091102- A012	Allowances					3,175,000
091102- A012-1	Regular Allowances					(2,819,000)
091102- A012-2	Other Allowances (Excluding TA)					(356,000)
091102- A03	Operating Expenses					1,651,000
091102- A032	Communications					30,000
091102- A033	Utilities					297,000
091102- A034	Occupancy Costs					1,186,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					116,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					70,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					49,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-9/2 IBD						12,055,000
IB0066 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)I-14/3 (F.A) IBD						
091102- A01	Employees Related Expenses					12,841,000
091102- A011	Pay		22			9,538,000
091102- A011-1	Pay of Officers		(8)			(3,819,000)
091102- A011-2	Pay of Other Staff		(14)			(5,719,000)
091102- A012	Allowances					3,303,000
091102- A012-1	Regular Allowances					(2,941,000)
091102- A012-2	Other Allowances (Excluding TA)					(362,000)
091102- A03	Operating Expenses					1,883,000
091102- A032	Communications					42,000
091102- A033	Utilities					288,000
091102- A034	Occupancy Costs					1,419,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					109,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					67,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					46,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR						14,805,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
GIRLS (I-V)I-14/3 (F.A) IBD					
IB0067 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)ATHAL (F.A) IBD					
091102- A01	Employees Related Expenses				5,451,000
091102- A011	Pay	13			3,765,000
091102- A011-1	Pay of Officers	(4)			(1,793,000)
091102- A011-2	Pay of Other Staff	(9)			(1,972,000)
091102- A012	Allowances				1,686,000
091102- A012-1	Regular Allowances				(1,425,000)
091102- A012-2	Other Allowances (Excluding TA)				(261,000)
091102- A03	Operating Expenses				1,040,000
091102- A032	Communications				25,000
091102- A033	Utilities				44,000
091102- A034	Occupancy Costs				915,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				31,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				28,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				7,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)ATHAL (F.A) IBD				6,533,000
IB0068 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND PARIAN (F.A) IBD					
091102- A01	Employees Related Expenses				4,281,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011	Pay		11			2,901,000
091102- A011-1	Pay of Officers		(3)			(1,196,000)
091102- A011-2	Pay of Other Staff		(8)			(1,705,000)
091102- A012	Allowances					1,380,000
091102- A012-1	Regular Allowances					(1,144,000)
091102- A012-2	Other Allowances (Excluding TA)					(236,000)
091102- A03	Operating Expenses					1,312,000
091102- A032	Communications					1,000
091102- A033	Utilities					90,000
091102- A034	Occupancy Costs					1,136,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					60,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					41,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					20,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND PARIAN (F.A) IBD					5,648,000
IB0069 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE LUBANA (F.A) IBD						
091102- A01	Employees Related Expenses					4,196,000
091102- A011	Pay		11			2,590,000
091102- A011-1	Pay of Officers		(4)			(1,287,000)
091102- A011-2	Pay of Other Staff		(7)			(1,303,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012					1,606,000
091102- A012-1					(1,357,000)
091102- A012-2					(249,000)
091102- A03					634,000
091102- A032					36,000
091102- A033					100,000
091102- A034					448,000
091102- A038					25,000
091102- A039					25,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					25,000
091102- A131					10,000
091102- A132					4,000
091102- A133					1,000
091102- A137					10,000
Total-					4,869,000
IB0070 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE LUBANA (F.A) IBD					
091102- A01					3,730,000
091102- A011		10			2,451,000
091102- A011-1		(3)			(968,000)
091102- A011-2		(7)			(1,483,000)
091102- A012					1,279,000
091102- A012-1					(1,035,000)
091102- A012-2					(244,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A03	Operating Expenses					532,000
091102- A032	Communications					30,000
091102- A033	Utilities					44,000
091102- A034	Occupancy Costs					404,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					29,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					27,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					6,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE SYEDAN (F.A) IBD					4,303,000
IB0071 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BOKRA (F.A) IBD						
091102- A01	Employees Related Expenses					5,534,000
091102- A011	Pay		13			3,963,000
091102- A011-1	Pay of Officers		(4)			(1,942,000)
091102- A011-2	Pay of Other Staff		(9)			(2,021,000)
091102- A012	Allowances					1,571,000
091102- A012-1	Regular Allowances					(1,305,000)
091102- A012-2	Other Allowances (Excluding TA)					(266,000)
091102- A03	Operating Expenses					1,016,000
091102- A032	Communications					21,000
091102- A033	Utilities					49,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034					885,000
091102- A038					25,000
091102- A039					36,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					30,000
091102- A131					10,000
091102- A132					9,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BOKRA (F.A) IBD					6,594,000
IB0072 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BOORA BANGIAL (F.A) IBD					
091102- A01					5,586,000
091102- A011		13			3,865,000
091102- A011-1		(5)			(2,166,000)
091102- A011-2		(8)			(1,699,000)
091102- A012					1,721,000
091102- A012-1					(1,458,000)
091102- A012-2					(263,000)
091102- A03					1,182,000
091102- A032					14,000
091102- A033					59,000
091102- A034					1,046,000
091102- A038					25,000
091102- A039					38,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				31,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				10,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BOORA BANGIAL (F.A) IBD				6,813,000
IB0073 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHUUDDO (F.A) IBD					
091102- A01	Employees Related Expenses				2,955,000
091102- A011	Pay		8		1,882,000
091102- A011-1	Pay of Officers		(2)		(948,000)
091102- A011-2	Pay of Other Staff		(6)		(934,000)
091102- A012	Allowances				1,073,000
091102- A012-1	Regular Allowances				(864,000)
091102- A012-2	Other Allowances (Excluding TA)				(209,000)
091102- A03	Operating Expenses				316,000
091102- A032	Communications				1,000
091102- A033	Utilities				35,000
091102- A034	Occupancy Costs				231,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				24,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					26,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					5,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHUDDO (F.A) IBD						3,311,000
IB0074 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TAMMAN (F.A) IBD						
091102- A01	Employees Related Expenses					5,115,000
091102- A011	Pay		14			3,172,000
091102- A011-1	Pay of Officers		(7)			(2,133,000)
091102- A011-2	Pay of Other Staff		(7)			(1,039,000)
091102- A012	Allowances					1,943,000
091102- A012-1	Regular Allowances					(1,547,000)
091102- A012-2	Other Allowances (Excluding TA)					(396,000)
091102- A03	Operating Expenses					1,396,000
091102- A032	Communications					20,000
091102- A033	Utilities					89,000
091102- A034	Occupancy Costs					1,186,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					76,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A096					1,000
091102- A097					1,000
091102- A13					49,000
091102- A131					10,000
091102- A132					28,000
091102- A133					1,000
091102- A137					10,000
Total-					6,574,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TAMMAN (F.A) IBD					
IB0075 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAK (F.A) IBD					
091102- A01					4,570,000
091102- A011		11			3,008,000
091102- A011-1		(4)			(1,326,000)
091102- A011-2		(7)			(1,682,000)
091102- A012					1,562,000
091102- A012-1					(1,302,000)
091102- A012-2					(260,000)
091102- A03					547,000
091102- A032					18,000
091102- A033					49,000
091102- A034					391,000
091102- A038					25,000
091102- A039					64,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					43,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					22,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAK (F.A) IBD					5,174,000
IB0076 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAK KAMDAR (F.A) IBD						
091102- A01	Employees Related Expenses					5,526,000
091102- A011	Pay		13			3,737,000
091102- A011-1	Pay of Officers		(5)			(2,167,000)
091102- A011-2	Pay of Other Staff		(8)			(1,570,000)
091102- A012	Allowances					1,789,000
091102- A012-1	Regular Allowances					(1,514,000)
091102- A012-2	Other Allowances (Excluding TA)					(275,000)
091102- A03	Operating Expenses					1,099,000
091102- A032	Communications					24,000
091102- A033	Utilities					64,000
091102- A034	Occupancy Costs					939,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					47,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					35,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					14,000
091102- A133	Buildings and Structure					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAK KAMDAR (F.A) IBD				6,674,000
IB0077 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAN MASTAL (F.A) IBD.					
091102- A01	Employees Related Expenses				6,121,000
091102- A011		13			4,367,000
091102- A011-1		(5)			(2,398,000)
091102- A011-2		(8)			(1,969,000)
091102- A012					1,754,000
091102- A012-1					(1,488,000)
091102- A012-2					(266,000)
091102- A03	Operating Expenses				1,285,000
091102- A032					20,000
091102- A033					12,000
091102- A034					1,188,000
091102- A038					25,000
091102- A039					40,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041					1,000
091102- A06	Transfers				10,000
091102- A061					10,000
091102- A09	Physical Assets				3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				32,000
091102- A131					10,000
091102- A132					11,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAN MASTAL (F.A) IBD.				7,452,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0078 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHANNUAL BENGIAL (F.A) IBD

091102- A01	Employees Related Expenses			5,471,000
091102- A011	Pay	13		3,731,000
091102- A011-1	Pay of Officers	(5)		(2,266,000)
091102- A011-2	Pay of Other Staff	(8)		(1,465,000)
091102- A012	Allowances			1,740,000
091102- A012-1	Regular Allowances			(1,477,000)
091102- A012-2	Other Allowances (Excluding TA)			(263,000)
091102- A03	Operating Expenses			1,092,000
091102- A032	Communications			30,000
091102- A033	Utilities			49,000
091102- A034	Occupancy Costs			943,000
091102- A038	Travel & Transportation			25,000
091102- A039	General			45,000
091102- A04	Employees Retirement Benefits			1,000
091102- A041	Pension			1,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			34,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			13,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHANNUAL BENGIAL (F.A) IBD			6,611,000

IB0079 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DARWALA (F.A) IBD

091102- A01	Employees Related Expenses			4,231,000
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NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay	11			2,776,000
091102- A011-1	Pay of Officers	(4)			(1,394,000)
091102- A011-2	Pay of Other Staff	(7)			(1,382,000)
091102- A012	Allowances				1,455,000
091102- A012-1	Regular Allowances				(1,201,000)
091102- A012-2	Other Allowances (Excluding TA)				(254,000)
091102- A03	Operating Expenses				1,627,000
091102- A032	Communications				35,000
091102- A033	Utilities				54,000
091102- A034	Occupancy Costs				1,486,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				27,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				26,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				5,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DARWALA (F.A) IBD				5,898,000
IB0080 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE MAI NAWAB (F.A) IBD					
091102- A01	Employees Related Expenses				4,512,000
091102- A011	Pay	12			3,037,000
091102- A011-1	Pay of Officers	(3)			(1,265,000)
091102- A011-2	Pay of Other Staff	(9)			(1,772,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012	Allowances				1,475,000
091102- A012-1	Regular Allowances				(1,223,000)
091102- A012-2	Other Allowances (Excluding TA)				(252,000)
091102- A03	Operating Expenses				1,107,000
091102- A032	Communications				18,000
091102- A033	Utilities				20,000
091102- A034	Occupancy Costs				1,001,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				43,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				33,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				12,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE MAI NAWAB (F.A) IBD				5,666,000

IB0081 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DOHALA SYEDAN (F.A) IBD

091102- A01	Employees Related Expenses				6,325,000
091102- A011	Pay		13		4,480,000
091102- A011-1	Pay of Officers		(5)		(2,770,000)
091102- A011-2	Pay of Other Staff		(8)		(1,710,000)
091102- A012	Allowances				1,845,000
091102- A012-1	Regular Allowances				(1,576,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2					(269,000)
091102- A03					1,836,000
091102- A032					36,000
091102- A033					49,000
091102- A034					1,489,000
091102- A038					224,000
091102- A039					38,000
091102- A04					1,560,000
091102- A041					1,560,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					31,000
091102- A131					10,000
091102- A132					10,000
091102- A133					1,000
091102- A137					10,000
Total-					9,765,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DOHALA SYEDAN (F.A) IBD					
IB0082 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DORA (F.A) IBD					
091102- A01					4,722,000
091102- A011		12			3,177,000
091102- A011-1		(4)			(1,448,000)
091102- A011-2		(8)			(1,729,000)
091102- A012					1,545,000
091102- A012-1					(1,301,000)
091102- A012-2					(244,000)
091102- A03					891,000
091102- A032					15,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A033					69,000
091102- A034					738,000
091102- A038					25,000
091102- A039					44,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					34,000
091102- A131					10,000
091102- A132					13,000
091102- A133					1,000
091102- A137					10,000
Total-					5,661,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DORA (F.A) IBD					
IB0083 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND MISTRIAN (F.A) IBD					
091102- A01					5,296,000
091102- A011		13			3,561,000
091102- A011-1		(6)			(2,444,000)
091102- A011-2		(7)			(1,117,000)
091102- A012					1,735,000
091102- A012-1					(1,463,000)
091102- A012-2					(272,000)
091102- A03					867,000
091102- A032					24,000
091102- A033					41,000
091102- A034					739,000
091102- A038					25,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039					38,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					31,000
091102- A131					10,000
091102- A132					10,000
091102- A133					1,000
091102- A137					10,000
Total-					6,208,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND MISTRIAN (F.A) IBD					
IB0084 ISLAMABAD MODEL SCHOOL (I-V) GOKINA(F.A) IBD					
091102- A01					6,653,000
091102- A011		16			4,431,000
091102- A011-1		(7)			(2,245,000)
091102- A011-2		(9)			(2,186,000)
091102- A012					2,222,000
091102- A012-1					(1,917,000)
091102- A012-2					(305,000)
091102- A03					1,377,000
091102- A032					36,000
091102- A033					54,000
091102- A034					1,227,000
091102- A038					25,000
091102- A039					35,000
091102- A04					180,000
091102- A041					180,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					30,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					9,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V)					8,253,000
	GOKINA(F.A) IBD					
IB0085 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KHANNA KAK (F.A) IBD						
091102- A01	Employees Related Expenses					7,663,000
091102- A011	Pay		16			5,555,000
091102- A011-1	Pay of Officers		(6)			(2,779,000)
091102- A011-2	Pay of Other Staff		(10)			(2,776,000)
091102- A012	Allowances					2,108,000
091102- A012-1	Regular Allowances					(1,803,000)
091102- A012-2	Other Allowances (Excluding TA)					(305,000)
091102- A03	Operating Expenses					2,345,000
091102- A032	Communications					30,000
091102- A033	Utilities					81,000
091102- A034	Occupancy Costs					2,123,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					86,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				53,000
091102- A131					10,000
091102- A132					32,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KHANNA KAK (F.A) IBD				10,075,000
IB0086 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BHARA KAU (F.A) IBD					
091102- A01	Employees Related Expenses				7,448,000
091102- A011	Pay	17			4,976,000
091102- A011-1	Pay of Officers	(10)			(3,227,000)
091102- A011-2	Pay of Other Staff	(7)			(1,749,000)
091102- A012	Allowances				2,472,000
091102- A012-1	Regular Allowances				(2,170,000)
091102- A012-2	Other Allowances (Excluding TA)				(302,000)
091102- A03	Operating Expenses				2,862,000
091102- A032	Communications				24,000
091102- A033	Utilities				177,000
091102- A034	Occupancy Costs				2,453,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				183,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A13	Repairs and Maintenance					98,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					77,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BHARA KAU (F.A) IBD					10,422,000
IB0087 ISLAMABAD MODEL SCHOOL (I-V) KURRI(F.A) IBD						
091102- A01	Employees Related Expenses					7,964,000
091102- A011	Pay		20			5,397,000
091102- A011-1	Pay of Officers		(8)			(2,779,000)
091102- A011-2	Pay of Other Staff		(12)			(2,618,000)
091102- A012	Allowances					2,567,000
091102- A012-1	Regular Allowances					(2,202,000)
091102- A012-2	Other Allowances (Excluding TA)					(365,000)
091102- A03	Operating Expenses					1,792,000
091102- A032	Communications					24,000
091102- A033	Utilities					59,000
091102- A034	Occupancy Costs					1,625,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					59,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					41,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					20,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL (I-V)						9,811,000
KURRI(F.A) IBD						
IB0088 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE JERRANI (F.A) IBD						
091102- A01	Employees Related Expenses					4,869,000
091102- A011	Pay		12			3,297,000
091102- A011-1	Pay of Officers		(4)			(1,531,000)
091102- A011-2	Pay of Other Staff		(8)			(1,766,000)
091102- A012	Allowances					1,572,000
091102- A012-1	Regular Allowances					(1,307,000)
091102- A012-2	Other Allowances (Excluding TA)					(265,000)
091102- A03	Operating Expenses					1,192,000
091102- A032	Communications					18,000
091102- A033	Utilities					49,000
091102- A034	Occupancy Costs					1,047,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					53,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					38,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					17,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR						6,113,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

BOYS (I-V)DHOKE JERRANI (F.A) IBD

IB0089 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MAL (F.A) IBD

091102- A01	Employees Related Expenses			4,155,000
091102- A011	Pay	11		2,715,000
091102- A011-1	Pay of Officers	(3)		(1,244,000)
091102- A011-2	Pay of Other Staff	(8)		(1,471,000)
091102- A012	Allowances			1,440,000
091102- A012-1	Regular Allowances			(1,192,000)
091102- A012-2	Other Allowances (Excluding TA)			(248,000)
091102- A03	Operating Expenses			458,000
091102- A032	Communications			40,000
091102- A033	Utilities			44,000
091102- A034	Occupancy Costs			325,000
091102- A038	Travel & Transportation			25,000
091102- A039	General			24,000
091102- A04	Employees Retirement Benefits			1,000
091102- A041	Pension			1,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			26,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			5,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MAL (F.A) IBD			4,653,000

IB0090 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JOHD (F.A) IBD

091102- A01	Employees Related Expenses			4,769,000
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NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011	Pay		12			3,251,000
091102- A011-1	Pay of Officers		(3)			(1,310,000)
091102- A011-2	Pay of Other Staff		(9)			(1,941,000)
091102- A012	Allowances					1,518,000
091102- A012-1	Regular Allowances					(1,279,000)
091102- A012-2	Other Allowances (Excluding TA)					(239,000)
091102- A03	Operating Expenses					821,000
091102- A032	Communications					35,000
091102- A033	Utilities					114,000
091102- A034	Occupancy Costs					597,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					50,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					37,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					16,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JOHD (F.A) IBD						5,641,000
IB0091 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MALOT (F.A) IBD						
091102- A01	Employees Related Expenses					4,508,000
091102- A011	Pay		12			2,993,000
091102- A011-1	Pay of Officers		(4)			(1,349,000)
091102- A011-2	Pay of Other Staff		(8)			(1,644,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012					1,515,000
091102- A012-1					(1,258,000)
091102- A012-2					(257,000)
091102- A03					1,040,000
091102- A032					36,000
091102- A033					104,000
091102- A034					736,000
091102- A038					124,000
091102- A039					40,000
091102- A04					750,000
091102- A041					750,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					32,000
091102- A131					10,000
091102- A132					11,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MALOT (F.A) IBD					6,343,000
IB0092 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MANGIAL (F.A) IBD					
091102- A01					3,127,000
091102- A011		8			2,035,000
091102- A011-1		(2)			(961,000)
091102- A011-2		(6)			(1,074,000)
091102- A012					1,092,000
091102- A012-1					(876,000)
091102- A012-2					(216,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A03	Operating Expenses					815,000
091102- A032	Communications					25,000
091102- A033	Utilities					74,000
091102- A034	Occupancy Costs					661,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					30,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					27,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					6,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MANGIAL (F.A) IBD					3,983,000
IB0093 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KARAM ABAD (F.A) IBD						
091102- A01	Employees Related Expenses					6,068,000
091102- A011	Pay		15			4,156,000
091102- A011-1	Pay of Officers		(6)			(2,558,000)
091102- A011-2	Pay of Other Staff		(9)			(1,598,000)
091102- A012	Allowances					1,912,000
091102- A012-1	Regular Allowances					(1,637,000)
091102- A012-2	Other Allowances (Excluding TA)					(275,000)
091102- A03	Operating Expenses					1,076,000
091102- A032	Communications					25,000
091102- A033	Utilities					69,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034					889,000
091102- A038					25,000
091102- A039					68,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					45,000
091102- A131					10,000
091102- A132					24,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KARAM ABAD (F.A) IBD					7,203,000
IB0094 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA (F.A) IBD					
091102- A01					6,580,000
091102- A011		17			4,335,000
091102- A011-1		(7)			(2,179,000)
091102- A011-2		(10)			(2,156,000)
091102- A012					2,245,000
091102- A012-1					(1,915,000)
091102- A012-2					(330,000)
091102- A03					767,000
091102- A032					34,000
091102- A033					20,000
091102- A034					665,000
091102- A038					25,000
091102- A039					23,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				26,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				5,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA (F.A) IBD				7,387,000
IB0095 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA SOLINA (F.A) IBD					
091102- A01	Employees Related Expenses				5,504,000
091102- A011	Pay	13			3,597,000
091102- A011-1	Pay of Officers	(6)			(2,394,000)
091102- A011-2	Pay of Other Staff	(7)			(1,203,000)
091102- A012	Allowances				1,907,000
091102- A012-1	Regular Allowances				(1,629,000)
091102- A012-2	Other Allowances (Excluding TA)				(278,000)
091102- A03	Operating Expenses				981,000
091102- A032	Communications				1,000
091102- A033	Utilities				35,000
091102- A034	Occupancy Costs				896,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				24,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					26,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					5,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA SOLINA (F.A) IBD					6,525,000
IB0096 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRI RAWAT (F.A) IBD						
091102- A01	Employees Related Expenses					4,396,000
091102- A011	Pay		10			2,951,000
091102- A011-1	Pay of Officers		(4)			(1,880,000)
091102- A011-2	Pay of Other Staff		(6)			(1,071,000)
091102- A012	Allowances					1,445,000
091102- A012-1	Regular Allowances					(1,225,000)
091102- A012-2	Other Allowances (Excluding TA)					(220,000)
091102- A03	Operating Expenses					714,000
091102- A032	Communications					1,000
091102- A033	Utilities					49,000
091102- A034	Occupancy Costs					548,000
091102- A038	Travel & Transportation					72,000
091102- A039	General					44,000
091102- A04	Employees Retirement Benefits					700,000
091102- A041	Pension					700,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A096					1,000
091102- A097					1,000
091102- A13					34,000
Repairs and Maintenance					
091102- A131					10,000
091102- A132					13,000
091102- A133					1,000
091102- A137					10,000
Total-					5,857,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRI RAWAT (F.A) IBD					
IB0097 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MUGHAL (F.A) IBD					
091102- A01					7,724,000
Employees Related Expenses					
091102- A011		18			5,207,000
091102- A011-1		(8)			(2,971,000)
091102- A011-2		(10)			(2,236,000)
091102- A012					2,517,000
Allowances					
091102- A012-1					(2,181,000)
Regular Allowances					
091102- A012-2					(336,000)
Other Allowances (Excluding TA)					
091102- A03					997,000
Operating Expenses					
091102- A032					20,000
Communications					
091102- A033					99,000
Utilities					
091102- A034					798,000
Occupancy Costs					
091102- A038					25,000
Travel & Transportation					
091102- A039					55,000
General					
091102- A04					1,000
Employees Retirement Benefits					
091102- A041					1,000
Pension					
091102- A06					10,000
Transfers					
091102- A061					10,000
Scholarship					
091102- A09					3,000
Physical Assets					
091102- A092					1,000
Computer Equipment					
091102- A096					1,000
Purchase of Plant and Machinery					
091102- A097					1,000
Purchase of Furniture and Fixture					
091102- A13					39,000
Repairs and Maintenance					

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					18,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MUGHAL (F.A) IBD					8,774,000
IB0098 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND MALKAN (F.A) IBD						
091102- A01	Employees Related Expenses					4,242,000
091102- A011	Pay		11			2,875,000
091102- A011-1	Pay of Officers		(3)			(1,226,000)
091102- A011-2	Pay of Other Staff		(8)			(1,649,000)
091102- A012	Allowances					1,367,000
091102- A012-1	Regular Allowances					(1,114,000)
091102- A012-2	Other Allowances (Excluding TA)					(253,000)
091102- A03	Operating Expenses					937,000
091102- A032	Communications					1,000
091102- A033	Utilities					30,000
091102- A034	Occupancy Costs					854,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					27,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					27,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					6,000
091102- A133	Buildings and Structure					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND MALKAN (F.A) IBD				5,220,000
IB0099 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND HOON (F.A) IBD					
091102- A01	Employees Related Expenses				4,597,000
091102- A011		12			3,116,000
091102- A011-1		(5)			(1,925,000)
091102- A011-2		(7)			(1,191,000)
091102- A012					1,481,000
091102- A012-1					(1,252,000)
091102- A012-2					(229,000)
091102- A03	Operating Expenses				851,000
091102- A032					35,000
091102- A033					54,000
091102- A034					697,000
091102- A038					25,000
091102- A039					40,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041					1,000
091102- A06	Transfers				10,000
091102- A061					10,000
091102- A09	Physical Assets				3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				32,000
091102- A131					10,000
091102- A132					11,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND HOON (F.A) IBD				5,494,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0100 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)RAJWAL (F.A) IBD

091102- A01	Employees Related Expenses				4,517,000
091102- A011	Pay	12			2,987,000
091102- A011-1	Pay of Officers	(4)			(1,528,000)
091102- A011-2	Pay of Other Staff	(8)			(1,459,000)
091102- A012	Allowances				1,530,000
091102- A012-1	Regular Allowances				(1,288,000)
091102- A012-2	Other Allowances (Excluding TA)				(242,000)
091102- A03	Operating Expenses				815,000
091102- A032	Communications				1,000
091102- A033	Utilities				49,000
091102- A034	Occupancy Costs				698,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				42,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				33,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				12,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)RAJWAL (F.A) IBD				5,379,000

IB0101 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SARAI KHARBOOZA (F.A) IBD

091102- A01	Employees Related Expenses				6,194,000
091102- A011	Pay	14			4,360,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011-1	Pay of Officers	(6)			(2,485,000)
091102- A011-2	Pay of Other Staff	(8)			(1,875,000)
091102- A012	Allowances				1,834,000
091102- A012-1	Regular Allowances				(1,576,000)
091102- A012-2	Other Allowances (Excluding TA)				(258,000)
091102- A03	Operating Expenses				2,035,000
091102- A032	Communications				11,000
091102- A033	Utilities				99,000
091102- A034	Occupancy Costs				1,814,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				86,000
091102- A04	Employees Retirement Benefits				270,000
091102- A041	Pension				270,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				53,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				32,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SARAI KHARBOOZA (F.A) IBD				8,565,000

IB0102 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIRI SARAL (F.A) IBD

091102- A01	Employees Related Expenses				5,321,000
091102- A011	Pay	12			3,645,000
091102- A011-1	Pay of Officers	(4)			(1,564,000)
091102- A011-2	Pay of Other Staff	(8)			(2,081,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012					1,676,000
091102- A012-1					(1,322,000)
091102- A012-2					(354,000)
091102- A03					527,000
091102- A032					20,000
091102- A033					69,000
091102- A034					365,000
091102- A038					25,000
091102- A039					48,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					36,000
091102- A131					10,000
091102- A132					15,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIRI SARAL (F.A) IBD					5,898,000
IB0103 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHARIFABAD (F.A) IBD					
091102- A01					5,002,000
091102- A011		11			3,521,000
091102- A011-1		(4)			(1,850,000)
091102- A011-2		(7)			(1,671,000)
091102- A012					1,481,000
091102- A012-1					(1,236,000)
091102- A012-2					(245,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A03	Operating Expenses					998,000
091102- A032	Communications					25,000
091102- A033	Utilities					30,000
091102- A034	Occupancy Costs					828,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					90,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					55,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					34,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHARIFABAD (F.A) IBD					6,069,000
IB0104 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHEIKHPUR NOON (F.A) IBD						
091102- A01	Employees Related Expenses					4,530,000
091102- A011	Pay		11			3,096,000
091102- A011-1	Pay of Officers		(3)			(1,478,000)
091102- A011-2	Pay of Other Staff		(8)			(1,618,000)
091102- A012	Allowances					1,434,000
091102- A012-1	Regular Allowances					(1,195,000)
091102- A012-2	Other Allowances (Excluding TA)					(239,000)
091102- A03	Operating Expenses					1,036,000
091102- A032	Communications					27,000
091102- A033	Utilities					53,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034					870,000
091102- A038					59,000
091102- A039					27,000
091102- A04					340,000
091102- A041					340,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					26,000
091102- A131					10,000
091102- A132					5,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHEIKHPUR NOON (F.A) IBD					5,945,000
IB0105 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIHALA (F.A) IBD					
091102- A01					8,082,000
091102- A011		20			5,344,000
091102- A011-1		(9)			(2,980,000)
091102- A011-2		(11)			(2,364,000)
091102- A012					2,738,000
091102- A012-1					(2,390,000)
091102- A012-2					(348,000)
091102- A03					1,276,000
091102- A032					1,000
091102- A033					44,000
091102- A034					1,168,000
091102- A038					25,000
091102- A039					38,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				31,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				10,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIHALA (F.A) IBD				9,403,000
IB0106 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIHALI (F.A) IBD					
091102- A01	Employees Related Expenses				4,919,000
091102- A011	Pay	12			3,359,000
091102- A011-1	Pay of Officers	(4)			(1,790,000)
091102- A011-2	Pay of Other Staff	(8)			(1,569,000)
091102- A012	Allowances				1,560,000
091102- A012-1	Regular Allowances				(1,295,000)
091102- A012-2	Other Allowances (Excluding TA)				(265,000)
091102- A03	Operating Expenses				922,000
091102- A032	Communications				1,000
091102- A033	Utilities				39,000
091102- A034	Occupancy Costs				825,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				32,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					28,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					7,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIHALI (F.A) IBD						5,883,000
IB0107 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SOHAN (F.A) IBD						
091102- A01	Employees Related Expenses					7,890,000
091102- A011	Pay		17			5,565,000
091102- A011-1	Pay of Officers		(7)			(3,216,000)
091102- A011-2	Pay of Other Staff		(10)			(2,349,000)
091102- A012	Allowances					2,325,000
091102- A012-1	Regular Allowances					(1,952,000)
091102- A012-2	Other Allowances (Excluding TA)					(373,000)
091102- A03	Operating Expenses					2,505,000
091102- A032	Communications					45,000
091102- A033	Utilities					69,000
091102- A034	Occupancy Costs					2,276,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					90,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A096					1,000
091102- A097					1,000
091102- A13					54,000
091102- A131					10,000
091102- A132					33,000
091102- A133					1,000
091102- A137					10,000
Total-					10,463,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SOHAN (F.A) IBD					
IB0108 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SUBBAN (F.A) IBD					
091102- A01					4,413,000
091102- A011		12			2,781,000
091102- A011-1		(4)			(1,292,000)
091102- A011-2		(8)			(1,489,000)
091102- A012					1,632,000
091102- A012-1					(1,374,000)
091102- A012-2					(258,000)
091102- A03					243,000
091102- A032					40,000
091102- A033					59,000
091102- A034					86,000
091102- A038					25,000
091102- A039					33,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					28,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					7,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SUBBAN (F.A) IBD						4,698,000
IB0109 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JHANGI SYEDAN(F.A) IBD						
091102- A01	Employees Related Expenses					4,090,000
091102- A011	Pay		10			2,799,000
091102- A011-1	Pay of Officers		(3)			(1,283,000)
091102- A011-2	Pay of Other Staff		(7)			(1,516,000)
091102- A012	Allowances					1,291,000
091102- A012-1	Regular Allowances					(1,067,000)
091102- A012-2	Other Allowances (Excluding TA)					(224,000)
091102- A03	Operating Expenses					1,060,000
091102- A032	Communications					24,000
091102- A033	Utilities					124,000
091102- A034	Occupancy Costs					834,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					53,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					37,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					16,000
091102- A133	Buildings and Structure					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JHANGI SYEDAN(F.A) IBD				5,201,000
IB0110 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BIATH (F.A) IBD					
091102- A01	Employees Related Expenses				3,378,000
091102- A011		9			2,255,000
091102- A011-1		(2)			(774,000)
091102- A011-2		(7)			(1,481,000)
091102- A012					1,123,000
091102- A012-1					(908,000)
091102- A012-2					(215,000)
091102- A03	Operating Expenses				698,000
091102- A032					1,000
091102- A033					49,000
091102- A034					597,000
091102- A038					25,000
091102- A039					26,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041					1,000
091102- A06	Transfers				10,000
091102- A061					10,000
091102- A09	Physical Assets				3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				26,000
091102- A131					10,000
091102- A132					5,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BIATH (F.A) IBD				4,116,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0111 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA KALU (F.A) IBD

091102- A01	Employees Related Expenses			6,718,000
091102- A011	Pay	14		4,596,000
091102- A011-1	Pay of Officers	(7)		(2,729,000)
091102- A011-2	Pay of Other Staff	(7)		(1,867,000)
091102- A012	Allowances			2,122,000
091102- A012-1	Regular Allowances			(1,769,000)
091102- A012-2	Other Allowances (Excluding TA)			(353,000)
091102- A03	Operating Expenses			1,580,000
091102- A032	Communications			1,000
091102- A033	Utilities			64,000
091102- A034	Occupancy Costs			1,351,000
091102- A038	Travel & Transportation			109,000
091102- A039	General			55,000
091102- A04	Employees Retirement Benefits			260,000
091102- A041	Pension			260,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			38,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			17,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA KALU (F.A) IBD			8,609,000

IB0112 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHANGRIL KHURD (F.A) IBD

091102- A01	Employees Related Expenses			5,861,000
091102- A011	Pay	13		4,122,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers	(6)			(2,312,000)
091102- A011-2	Pay of Other Staff	(7)			(1,810,000)
091102- A012	Allowances				1,739,000
091102- A012-1	Regular Allowances				(1,485,000)
091102- A012-2	Other Allowances (Excluding TA)				(254,000)
091102- A03	Operating Expenses				1,093,000
091102- A032	Communications				18,000
091102- A033	Utilities				54,000
091102- A034	Occupancy Costs				943,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				53,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				37,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				16,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (F.A) IBD				7,005,000
IB0113 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (F.A) IBD					
091102- A01	Employees Related Expenses				5,131,000
091102- A011	Pay	12			3,545,000
091102- A011-1	Pay of Officers	(3)			(1,520,000)
091102- A011-2	Pay of Other Staff	(9)			(2,025,000)
091102- A012	Allowances				1,586,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-1	Regular Allowances				(1,335,000)
091102- A012-2	Other Allowances (Excluding TA)				(251,000)
091102- A03	Operating Expenses				807,000
091102- A032	Communications				1,000
091102- A033	Utilities				15,000
091102- A034	Occupancy Costs				713,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				53,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				37,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				16,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHREK MOHRI (F.A) IBD				5,989,000

IB0114 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PALALI (F.A) IBD

091102- A01	Employees Related Expenses				5,546,000
091102- A011	Pay	13			3,544,000
091102- A011-1	Pay of Officers	(6)			(2,165,000)
091102- A011-2	Pay of Other Staff	(7)			(1,379,000)
091102- A012	Allowances				2,002,000
091102- A012-1	Regular Allowances				(1,756,000)
091102- A012-2	Other Allowances (Excluding TA)				(246,000)
091102- A03	Operating Expenses				1,142,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A032					48,000
091102- A033					59,000
091102- A034					977,000
091102- A038					25,000
091102- A039					33,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					28,000
091102- A131					10,000
091102- A132					7,000
091102- A133					1,000
091102- A137					10,000
Total-					6,730,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PALALI (F.A) IBD					
IB0115 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHIMBER TRAR (F.A) IBD					
091102- A01					11,314,000
091102- A011		24			6,294,000
091102- A011-1		(11)			(3,722,000)
091102- A011-2		(13)			(2,572,000)
091102- A012					5,020,000
091102- A012-1					(2,771,000)
091102- A012-2					(2,249,000)
091102- A03					1,569,000
091102- A032					18,000
091102- A033					59,000
091102- A034					1,242,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038					174,000
091102- A039					76,000
091102- A04					775,000
091102- A041					775,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					48,000
091102- A131					10,000
091102- A132					27,000
091102- A133					1,000
091102- A137					10,000
Total-					13,719,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHIMBER TRAR (F.A) IBD					
IB0116 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)LOHI BHER (F.A) IBD					
091102- A01					9,487,000
091102- A011		22			6,529,000
091102- A011-1		(8)			(3,549,000)
091102- A011-2		(14)			(2,980,000)
091102- A012					2,958,000
091102- A012-1					(2,593,000)
091102- A012-2					(365,000)
091102- A03					2,275,000
091102- A032					24,000
091102- A033					94,000
091102- A034					1,797,000
091102- A038					274,000
091102- A039					86,000
091102- A04					1,700,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A041	Pension					1,700,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					54,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					33,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)LOHI BHER (F.A) IBD					13,529,000
IB0117 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TARLAI (F.A) IBD						
091102- A01	Employees Related Expenses					12,426,000
091102- A011	Pay		27			8,953,000
091102- A011-1	Pay of Officers		(10)			(4,855,000)
091102- A011-2	Pay of Other Staff		(17)			(4,098,000)
091102- A012	Allowances					3,473,000
091102- A012-1	Regular Allowances					(2,994,000)
091102- A012-2	Other Allowances (Excluding TA)					(479,000)
091102- A03	Operating Expenses					4,107,000
091102- A032	Communications					30,000
091102- A033	Utilities					149,000
091102- A034	Occupancy Costs					3,778,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					125,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A09	Physical Assets				3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				72,000
091102- A131					10,000
091102- A132					51,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TARLAI (F.A) IBD				16,619,000
IB0118 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)GOLRA (F.A) IBD					
091102- A01	Employees Related Expenses				8,906,000
091102- A011	Pay	21			6,253,000
091102- A011-1	Pay of Officers	(8)			(3,034,000)
091102- A011-2	Pay of Other Staff	(13)			(3,219,000)
091102- A012	Allowances				2,653,000
091102- A012-1	Regular Allowances				(2,292,000)
091102- A012-2	Other Allowances (Excluding TA)				(361,000)
091102- A03	Operating Expenses				1,798,000
091102- A032	Communications				30,000
091102- A033	Utilities				89,000
091102- A034	Occupancy Costs				1,525,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				129,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A097					1,000
091102- A13	Repairs and Maintenance				74,000
091102- A131					10,000
091102- A132					53,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)GOLRA (F.A) IBD				10,792,000
IB0119 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JHANG SYEDAN (F.A) IBD					
091102- A01	Employees Related Expenses				10,134,000
091102- A011		23			7,180,000
091102- A011-1		(9)			(3,847,000)
091102- A011-2		(14)			(3,333,000)
091102- A012					2,954,000
091102- A012-1					(2,555,000)
091102- A012-2					(399,000)
091102- A03	Operating Expenses				2,869,000
091102- A032					35,000
091102- A033					69,000
091102- A034					2,649,000
091102- A038					25,000
091102- A039					91,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041					1,000
091102- A06	Transfers				10,000
091102- A061					10,000
091102- A09	Physical Assets				3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				56,000
091102- A131					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A132					35,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JHANG SYEDAN (F.A) IBD				13,073,000
IB0120 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NURPUR SHAHAN (F.A) IBD					
091102- A01	Employees Related Expenses				8,683,000
091102- A011	Pay	21			6,157,000
091102- A011-1	Pay of Officers	(5)			(1,834,000)
091102- A011-2	Pay of Other Staff	(16)			(4,323,000)
091102- A012	Allowances				2,526,000
091102- A012-1	Regular Allowances				(2,176,000)
091102- A012-2	Other Allowances (Excluding TA)				(350,000)
091102- A03	Operating Expenses				1,630,000
091102- A032	Communications				1,000
091102- A033	Utilities				54,000
091102- A034	Occupancy Costs				1,436,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				114,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				67,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				46,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NURPUR SHAHAN (F.A) IBD					10,394,000
IB0121 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHAH ALLAH DITTA (F.A) IBD					
091102- A01 Employees Related Expenses					6,971,000
091102- A011 Pay		17			4,792,000
091102- A011-1 Pay of Officers		(5)			(2,100,000)
091102- A011-2 Pay of Other Staff		(12)			(2,692,000)
091102- A012 Allowances					2,179,000
091102- A012-1 Regular Allowances					(1,868,000)
091102- A012-2 Other Allowances (Excluding TA)					(311,000)
091102- A03 Operating Expenses					928,000
091102- A032 Communications					24,000
091102- A033 Utilities					89,000
091102- A034 Occupancy Costs					735,000
091102- A038 Travel & Transportation					25,000
091102- A039 General					55,000
091102- A04 Employees Retirement Benefits					1,000
091102- A041 Pension					1,000
091102- A06 Transfers					10,000
091102- A061 Scholarship					10,000
091102- A09 Physical Assets					3,000
091102- A092 Computer Equipment					1,000
091102- A096 Purchase of Plant and Machinery					1,000
091102- A097 Purchase of Furniture and Fixture					1,000
091102- A13 Repairs and Maintenance					40,000
091102- A131 Machinery and Equipment					10,000
091102- A132 Furniture and Fixture					19,000
091102- A133 Buildings and Structure					1,000
091102- A137 Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHAH ALLAH DITTA (F.A) IBD					7,953,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0122 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TARNUL (F.A) IBD

091102- A01	Employees Related Expenses				7,159,000
091102- A011	Pay	17			4,983,000
091102- A011-1	Pay of Officers	(6)			(2,222,000)
091102- A011-2	Pay of Other Staff	(11)			(2,761,000)
091102- A012	Allowances				2,176,000
091102- A012-1	Regular Allowances				(1,849,000)
091102- A012-2	Other Allowances (Excluding TA)				(327,000)
091102- A03	Operating Expenses				1,896,000
091102- A032	Communications				20,000
091102- A033	Utilities				179,000
091102- A034	Occupancy Costs				1,456,000
091102- A038	Travel & Transportation				134,000
091102- A039	General				107,000
091102- A04	Employees Retirement Benefits				765,000
091102- A041	Pension				765,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				64,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				43,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TARNUL (F.A) IBD				9,897,000

IB0123 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)HUMAK (F.A) IBD

091102- A01	Employees Related Expenses				7,390,000
091102- A011	Pay	17			5,084,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers	(7)			(3,190,000)
091102- A011-2	Pay of Other Staff	(10)			(1,894,000)
091102- A012	Allowances				2,306,000
091102- A012-1	Regular Allowances				(2,007,000)
091102- A012-2	Other Allowances (Excluding TA)				(299,000)
091102- A03	Operating Expenses				1,384,000
091102- A032	Communications				12,000
091102- A033	Utilities				49,000
091102- A034	Occupancy Costs				1,223,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				75,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				49,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				28,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)HUMAK (F.A) IBD				8,837,000
IB0124 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)RUMLI (F.A) IBD					
091102- A01	Employees Related Expenses				5,370,000
091102- A011	Pay	11			3,904,000
091102- A011-1	Pay of Officers	(4)			(2,291,000)
091102- A011-2	Pay of Other Staff	(7)			(1,613,000)
091102- A012	Allowances				1,466,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-1	Regular Allowances				(1,221,000)
091102- A012-2	Other Allowances (Excluding TA)				(245,000)
091102- A03	Operating Expenses				805,000
091102- A032	Communications				12,000
091102- A033	Utilities				15,000
091102- A034	Occupancy Costs				719,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				34,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				30,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				9,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)RUMLI (F.A) IBD				6,219,000

IB0125 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KORTANA (F.A) IBD

091102- A01	Employees Related Expenses				7,600,000
091102- A011	Pay	12			5,985,000
091102- A011-1	Pay of Officers	(5)			(2,102,000)
091102- A011-2	Pay of Other Staff	(7)			(3,883,000)
091102- A012	Allowances				1,615,000
091102- A012-1	Regular Allowances				(1,378,000)
091102- A012-2	Other Allowances (Excluding TA)				(237,000)
091102- A03	Operating Expenses				691,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A032					1,000
091102- A033					39,000
091102- A034					566,000
091102- A038					25,000
091102- A039					60,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					42,000
091102- A131					10,000
091102- A132					21,000
091102- A133					1,000
091102- A137					10,000
Total-					8,347,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KORTANA (F.A) IBD					
IB0126 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SANGJANI (F.A) IBD					
091102- A01					7,242,000
091102- A011		17			4,947,000
091102- A011-1		(5)			(1,848,000)
091102- A011-2		(12)			(3,099,000)
091102- A012					2,295,000
091102- A012-1					(1,962,000)
091102- A012-2					(333,000)
091102- A03					1,842,000
091102- A032					20,000
091102- A033					112,000
091102- A034					1,590,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038					25,000
091102- A039					95,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					58,000
091102- A131					10,000
091102- A132					37,000
091102- A133					1,000
091102- A137					10,000
Total-					9,156,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SANGJANI (F.A) IBD					
IB0127 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KHADRAPPER (F.A) IBD					
091102- A01					7,299,000
091102- A011		14			5,194,000
091102- A011-1		(7)			(3,737,000)
091102- A011-2		(7)			(1,457,000)
091102- A012					2,105,000
091102- A012-1					(1,824,000)
091102- A012-2					(281,000)
091102- A03					1,595,000
091102- A032					30,000
091102- A033					69,000
091102- A034					1,391,000
091102- A038					25,000
091102- A039					80,000
091102- A04					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					51,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					30,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KHADRAPPER (F.A) IBD					8,959,000
IB0128 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KOT HATHIAL (Q.A) (F.A) IBD						
091102- A01	Employees Related Expenses					5,680,000
091102- A011	Pay		14			3,976,000
091102- A011-1	Pay of Officers		(3)			(1,286,000)
091102- A011-2	Pay of Other Staff		(11)			(2,690,000)
091102- A012	Allowances					1,704,000
091102- A012-1	Regular Allowances					(1,438,000)
091102- A012-2	Other Allowances (Excluding TA)					(266,000)
091102- A03	Operating Expenses					1,056,000
091102- A032	Communications					24,000
091102- A033	Utilities					52,000
091102- A034	Occupancy Costs					917,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					38,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					31,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					10,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KOT HATHIAL (Q.A) (F.A) IBD					6,781,000
IB0129 ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM(F.A) IBD						
091102- A01	Employees Related Expenses					10,923,000
091102- A011	Pay		23			7,678,000
091102- A011-1	Pay of Officers		(14)			(4,295,000)
091102- A011-2	Pay of Other Staff		(9)			(3,383,000)
091102- A012	Allowances					3,245,000
091102- A012-1	Regular Allowances					(2,782,000)
091102- A012-2	Other Allowances (Excluding TA)					(463,000)
091102- A03	Operating Expenses					1,935,000
091102- A032	Communications					40,000
091102- A033	Utilities					198,000
091102- A034	Occupancy Costs					1,615,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					57,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A097					1,000
091102- A13	Repairs and Maintenance				40,000
091102- A131					10,000
091102- A132					19,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM(F.A) IBD				12,912,000
IB0130 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHIRRAH (F.A) IBD					
091102- A01	Employees Related Expenses				8,519,000
091102- A011	Pay	24			5,642,000
091102- A011-1	Pay of Officers	(6)			(1,801,000)
091102- A011-2	Pay of Other Staff	(18)			(3,841,000)
091102- A012	Allowances				2,877,000
091102- A012-1	Regular Allowances				(2,429,000)
091102- A012-2	Other Allowances (Excluding TA)				(448,000)
091102- A03	Operating Expenses				1,423,000
091102- A032	Communications				18,000
091102- A033	Utilities				89,000
091102- A034	Occupancy Costs				1,242,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				49,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				36,000
091102- A131	Machinery and Equipment				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A132					15,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHIRRAH (F.A) IBD				9,992,000
IB0131 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND BEGWAL (F.A) IBD					
091102- A01	Employees Related Expenses				5,590,000
091102- A011	Pay	15			3,726,000
091102- A011-1	Pay of Officers	(6)			(1,641,000)
091102- A011-2	Pay of Other Staff	(9)			(2,085,000)
091102- A012	Allowances				1,864,000
091102- A012-1	Regular Allowances				(1,370,000)
091102- A012-2	Other Allowances (Excluding TA)				(494,000)
091102- A03	Operating Expenses				2,375,000
091102- A032	Communications				1,000
091102- A033	Utilities				10,000
091102- A034	Occupancy Costs				2,304,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				35,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				30,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				9,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND BEGWAL (F.A) IBD					8,009,000
IB0132 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TALHAR (F.A) IBD					
091102- A01 Employees Related Expenses					5,827,000
091102- A011 Pay		15			3,854,000
091102- A011-1 Pay of Officers		(5)			(1,600,000)
091102- A011-2 Pay of Other Staff		(10)			(2,254,000)
091102- A012 Allowances					1,973,000
091102- A012-1 Regular Allowances					(1,678,000)
091102- A012-2 Other Allowances (Excluding TA)					(295,000)
091102- A03 Operating Expenses					877,000
091102- A032 Communications					12,000
091102- A033 Utilities					49,000
091102- A034 Occupancy Costs					717,000
091102- A038 Travel & Transportation					25,000
091102- A039 General					74,000
091102- A04 Employees Retirement Benefits					1,000
091102- A041 Pension					1,000
091102- A06 Transfers					10,000
091102- A061 Scholarship					10,000
091102- A09 Physical Assets					3,000
091102- A092 Computer Equipment					1,000
091102- A096 Purchase of Plant and Machinery					1,000
091102- A097 Purchase of Furniture and Fixture					1,000
091102- A13 Repairs and Maintenance					48,000
091102- A131 Machinery and Equipment					10,000
091102- A132 Furniture and Fixture					27,000
091102- A133 Buildings and Structure					1,000
091102- A137 Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TALHAR (F.A) IBD					6,766,000
IB0133 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAHZAD TOWN (F.A) IBD					

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A01	Employees Related Expenses				10,893,000
091102- A011	Pay	23			7,429,000
091102- A011-1	Pay of Officers	(11)			(4,365,000)
091102- A011-2	Pay of Other Staff	(12)			(3,064,000)
091102- A012	Allowances				3,464,000
091102- A012-1	Regular Allowances				(3,093,000)
091102- A012-2	Other Allowances (Excluding TA)				(371,000)
091102- A03	Operating Expenses				1,906,000
091102- A032	Communications				24,000
091102- A033	Utilities				218,000
091102- A034	Occupancy Costs				1,552,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				87,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				54,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				33,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAHZAD TOWN (F.A) IBD				12,867,000
IB0134 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NOON (F.A) IBD					
091102- A01	Employees Related Expenses				6,481,000
091102- A011	Pay	16			4,423,000
091102- A011-1	Pay of Officers	(6)			(2,558,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff	(10)			(1,865,000)
091102- A012	Allowances				2,058,000
091102- A012-1	Regular Allowances				(1,750,000)
091102- A012-2	Other Allowances (Excluding TA)				(308,000)
091102- A03	Operating Expenses				1,376,000
091102- A032	Communications				12,000
091102- A033	Utilities				54,000
091102- A034	Occupancy Costs				1,226,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				59,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				41,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				20,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NOON (F.A) IBD				7,912,000
IB0135 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KALRAN (F.A) IBD					
091102- A01	Employees Related Expenses				3,926,000
091102- A011	Pay	10			2,656,000
091102- A011-1	Pay of Officers	(3)			(878,000)
091102- A011-2	Pay of Other Staff	(7)			(1,778,000)
091102- A012	Allowances				1,270,000
091102- A012-1	Regular Allowances				(1,048,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2					(222,000)
091102- A03					633,000
091102- A032					12,000
091102- A033					39,000
091102- A034					515,000
091102- A038					25,000
091102- A039					42,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					33,000
091102- A131					10,000
091102- A132					12,000
091102- A133					1,000
091102- A137					10,000
Total-					4,606,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KALRAN (F.A) IBD					
IB0136 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR FRASH (F.A) IBD					
091102- A01					7,988,000
091102- A011		17			5,602,000
091102- A011-1		(7)			(3,062,000)
091102- A011-2		(10)			(2,540,000)
091102- A012					2,386,000
091102- A012-1					(2,068,000)
091102- A012-2					(318,000)
091102- A03					1,937,000
091102- A032					25,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A033					129,000
091102- A034					1,675,000
091102- A038					25,000
091102- A039					83,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					52,000
091102- A131					10,000
091102- A132					31,000
091102- A133					1,000
091102- A137					10,000
Total-					9,991,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR FRASH (F.A) IBD					
IB0137 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)ARA (F.A) IBD					
091102- A01					4,504,000
091102- A011		12			2,914,000
091102- A011-1		(5)			(1,834,000)
091102- A011-2		(7)			(1,080,000)
091102- A012					1,590,000
091102- A012-1					(1,330,000)
091102- A012-2					(260,000)
091102- A03					964,000
091102- A032					20,000
091102- A033					49,000
091102- A034					840,000
091102- A038					25,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039					30,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					28,000
091102- A131					10,000
091102- A132					7,000
091102- A133					1,000
091102- A137					10,000
Total-					5,510,000
ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)ARA (F.A) IBD					
IB0138 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KOT HATHIAL (N.A) (F.A) IBD					
091102- A01					8,239,000
091102- A011		21			5,398,000
091102- A011-1		(9)			(2,615,000)
091102- A011-2		(12)			(2,783,000)
091102- A012					2,841,000
091102- A012-1					(2,494,000)
091102- A012-2					(347,000)
091102- A03					1,582,000
091102- A032					30,000
091102- A033					114,000
091102- A034					1,352,000
091102- A038					25,000
091102- A039					61,000
091102- A04					1,000
091102- A041					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					42,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					21,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KOT HATHIAL (N.A) (F.A) IBD					9,877,000
IB0139 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BHEKA SYEDAN (F.A) IBD						
091102- A01	Employees Related Expenses					7,665,000
091102- A011	Pay		17			5,105,000
091102- A011-1	Pay of Officers		(7)			(2,576,000)
091102- A011-2	Pay of Other Staff		(10)			(2,529,000)
091102- A012	Allowances					2,560,000
091102- A012-1	Regular Allowances					(2,252,000)
091102- A012-2	Other Allowances (Excluding TA)					(308,000)
091102- A03	Operating Expenses					1,496,000
091102- A032	Communications					12,000
091102- A033	Utilities					94,000
091102- A034	Occupancy Costs					1,280,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					85,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				53,000
091102- A131					10,000
091102- A132					32,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BHEKA SYEDAN (F.A) IBD				9,228,000
IB0140 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHAPPAR GHASOTA (F.A) IBD					
091102- A01	Employees Related Expenses				6,422,000
091102- A011	Pay	17			4,213,000
091102- A011-1	Pay of Officers	(8)			(2,300,000)
091102- A011-2	Pay of Other Staff	(9)			(1,913,000)
091102- A012	Allowances				2,209,000
091102- A012-1	Regular Allowances				(1,895,000)
091102- A012-2	Other Allowances (Excluding TA)				(314,000)
091102- A03	Operating Expenses				1,924,000
091102- A032	Communications				40,000
091102- A033	Utilities				45,000
091102- A034	Occupancy Costs				1,763,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				51,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A13	Repairs and Maintenance					37,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					16,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHAPPAR GHASOTA (F.A) IBD					8,397,000
IB0141 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHAKHTAN (F.A) IBD						
091102- A01	Employees Related Expenses					4,668,000
091102- A011	Pay		12			3,007,000
091102- A011-1	Pay of Officers		(5)			(1,459,000)
091102- A011-2	Pay of Other Staff		(7)			(1,548,000)
091102- A012	Allowances					1,661,000
091102- A012-1	Regular Allowances					(1,397,000)
091102- A012-2	Other Allowances (Excluding TA)					(264,000)
091102- A03	Operating Expenses					366,000
091102- A032	Communications					20,000
091102- A033	Utilities					59,000
091102- A034	Occupancy Costs					231,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					31,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					28,000
091102- A131	Machinery and Equipment					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A132					7,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHAKHTAN (F.A) IBD				5,076,000
IB0142 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HERNO (F.A) IBD					
091102- A01	Employees Related Expenses				6,024,000
091102- A011	Pay	15			3,915,000
091102- A011-1	Pay of Officers	(5)			(1,694,000)
091102- A011-2	Pay of Other Staff	(10)			(2,221,000)
091102- A012	Allowances				2,109,000
091102- A012-1	Regular Allowances				(1,531,000)
091102- A012-2	Other Allowances (Excluding TA)				(578,000)
091102- A03	Operating Expenses				1,409,000
091102- A032	Communications				12,000
091102- A033	Utilities				99,000
091102- A034	Occupancy Costs				1,078,000
091102- A038	Travel & Transportation				144,000
091102- A039	General				76,000
091102- A04	Employees Retirement Benefits				910,000
091102- A041	Pension				910,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				49,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				28,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ISLAMABAD MODEL SCHOOL FOR					8,405,000
GIRLS (I-V)HERNO (F.A) IBD					
IB0143 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)GANGOTA SYEDAN (F.A) IBD					
091102- A01 Employees Related Expenses					6,805,000
091102- A011 Pay		14			4,827,000
091102- A011-1 Pay of Officers		(6)			(2,229,000)
091102- A011-2 Pay of Other Staff		(8)			(2,598,000)
091102- A012 Allowances					1,978,000
091102- A012-1 Regular Allowances					(1,680,000)
091102- A012-2 Other Allowances (Excluding TA)					(298,000)
091102- A03 Operating Expenses					1,789,000
091102- A032 Communications					18,000
091102- A033 Utilities					69,000
091102- A034 Occupancy Costs					1,629,000
091102- A038 Travel & Transportation					25,000
091102- A039 General					48,000
091102- A04 Employees Retirement Benefits					1,000
091102- A041 Pension					1,000
091102- A06 Transfers					10,000
091102- A061 Scholarship					10,000
091102- A09 Physical Assets					3,000
091102- A092 Computer Equipment					1,000
091102- A096 Purchase of Plant and Machinery					1,000
091102- A097 Purchase of Furniture and Fixture					1,000
091102- A13 Repairs and Maintenance					36,000
091102- A131 Machinery and Equipment					10,000
091102- A132 Furniture and Fixture					15,000
091102- A133 Buildings and Structure					1,000
091102- A137 Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR					8,644,000
GIRLS (I-V)GANGOTA SYEDAN (F.A) IBD					

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0144 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE HASHOO (F.A) IBD

091102- A01	Employees Related Expenses				6,759,000
091102- A011	Pay	15			4,600,000
091102- A011-1	Pay of Officers	(5)			(1,967,000)
091102- A011-2	Pay of Other Staff	(10)			(2,633,000)
091102- A012	Allowances				2,159,000
091102- A012-1	Regular Allowances				(1,869,000)
091102- A012-2	Other Allowances (Excluding TA)				(290,000)
091102- A03	Operating Expenses				2,084,000
091102- A032	Communications				50,000
091102- A033	Utilities				118,000
091102- A034	Occupancy Costs				1,806,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				85,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				53,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				32,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE HASHOO (F.A) IBD				8,910,000

IB0145 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SARAI MADHOO (F.A) IBD

091102- A01	Employees Related Expenses				6,333,000
091102- A011	Pay	12			4,479,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011-1	Pay of Officers	(5)			(2,729,000)
091102- A011-2	Pay of Other Staff	(7)			(1,750,000)
091102- A012	Allowances				1,854,000
091102- A012-1	Regular Allowances				(1,569,000)
091102- A012-2	Other Allowances (Excluding TA)				(285,000)
091102- A03	Operating Expenses				1,045,000
091102- A032	Communications				18,000
091102- A033	Utilities				159,000
091102- A034	Occupancy Costs				778,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				65,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				44,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				23,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SARAI MADHOO (F.A) IBD				7,436,000

IB0146 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)GHORA MAST (F.A) IBD

091102- A01	Employees Related Expenses				7,505,000
091102- A011	Pay	18			4,963,000
091102- A011-1	Pay of Officers	(8)			(2,551,000)
091102- A011-2	Pay of Other Staff	(10)			(2,412,000)
091102- A012	Allowances				2,542,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1					Regular Allowances (2,228,000)
091102- A012-2					Other Allowances (Excluding TA) (314,000)
091102- A03					Operating Expenses 1,021,000
091102- A032					Communications 18,000
091102- A033					Utilities 89,000
091102- A034					Occupancy Costs 825,000
091102- A038					Travel & Transportation 25,000
091102- A039					General 64,000
091102- A04					Employees Retirement Benefits 1,000
091102- A041					Pension 1,000
091102- A06					Transfers 10,000
091102- A061					Scholarship 10,000
091102- A09					Physical Assets 3,000
091102- A092					Computer Equipment 1,000
091102- A096					Purchase of Plant and Machinery 1,000
091102- A097					Purchase of Furniture and Fixture 1,000
091102- A13					Repairs and Maintenance 43,000
091102- A131					Machinery and Equipment 10,000
091102- A132					Furniture and Fixture 22,000
091102- A133					Buildings and Structure 1,000
091102- A137					Computer Equipment 10,000
Total-					ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)GHORA MAST (F.A) IBD 8,583,000
IB0147 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PIND BEGWAL (DANA) (F.A) IBD					
091102- A01					Employees Related Expenses 5,573,000
091102- A011		14			Pay 3,662,000
091102- A011-1		(4)			Pay of Officers (1,411,000)
091102- A011-2		(10)			Pay of Other Staff (2,251,000)
091102- A012					Allowances 1,911,000
091102- A012-1					Regular Allowances (1,633,000)
091102- A012-2					Other Allowances (Excluding TA) (278,000)
091102- A03					Operating Expenses 1,151,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A032					18,000
091102- A033					39,000
091102- A034					1,027,000
091102- A038					25,000
091102- A039					42,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					33,000
091102- A131					10,000
091102- A132					12,000
091102- A133					1,000
091102- A137					10,000
Total-					6,771,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PIND BEGWAL (DANA) (F.A) IBD					
IB0148 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR FRASH (MV) (F.A) IBD					
091102- A01					8,531,000
091102- A011		16			5,629,000
091102- A011-1		(7)			(3,044,000)
091102- A011-2		(9)			(2,585,000)
091102- A012					2,902,000
091102- A012-1					(2,601,000)
091102- A012-2					(301,000)
091102- A03					1,422,000
091102- A032					1,000
091102- A033					74,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034					1,152,000
091102- A038					25,000
091102- A039					170,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					92,000
091102- A131					10,000
091102- A132					71,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR FRASH (MV) (F.A) IBD					10,059,000
IB0149 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HOON DHAMIAL (F.A) IBD					
091102- A01					7,116,000
091102- A011		17			4,818,000
091102- A011-1		(7)			(2,578,000)
091102- A011-2		(10)			(2,240,000)
091102- A012					2,298,000
091102- A012-1					(1,979,000)
091102- A012-2					(319,000)
091102- A03					1,638,000
091102- A032					12,000
091102- A033					85,000
091102- A034					1,343,000
091102- A038					144,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039					54,000
091102- A04					1,410,000
091102- A041					1,410,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					39,000
091102- A131					10,000
091102- A132					18,000
091102- A133					1,000
091102- A137					10,000
Total-					10,216,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HOON DHAMIAL (F.A) IBD					
IB0150 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HUMAK (M.T) (F.A) IBD					
091102- A01					9,502,000
091102- A011		22			6,616,000
091102- A011-1		(6)			(3,018,000)
091102- A011-2		(16)			(3,598,000)
091102- A012					2,886,000
091102- A012-1					(2,528,000)
091102- A012-2					(358,000)
091102- A03					1,733,000
091102- A032					29,000
091102- A033					199,000
091102- A034					1,382,000
091102- A038					25,000
091102- A039					98,000
091102- A04					1,000
091102- A041					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					59,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					38,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HUMAK (M.T) (F.A) IBD					11,308,000
IB0151 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ATHAL (F.A) IBD						
091102- A01	Employees Related Expenses					4,728,000
091102- A011	Pay		12			3,142,000
091102- A011-1	Pay of Officers		(4)			(1,234,000)
091102- A011-2	Pay of Other Staff		(8)			(1,908,000)
091102- A012	Allowances					1,586,000
091102- A012-1	Regular Allowances					(1,322,000)
091102- A012-2	Other Allowances (Excluding TA)					(264,000)
091102- A03	Operating Expenses					854,000
091102- A032	Communications					18,000
091102- A033	Utilities					35,000
091102- A034	Occupancy Costs					642,000
091102- A038	Travel & Transportation					124,000
091102- A039	General					35,000
091102- A04	Employees Retirement Benefits					400,000
091102- A041	Pension					400,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					30,000
091102- A131					10,000
091102- A132					9,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ATHAL (F.A) IBD					6,025,000
IB0152 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)JHANG SYEDAN (F.A) IBD					
091102- A01					7,772,000
091102- A011		17			5,437,000
091102- A011-1		(6)			(2,385,000)
091102- A011-2		(11)			(3,052,000)
091102- A012					2,335,000
091102- A012-1					(2,040,000)
091102- A012-2					(295,000)
091102- A03					1,639,000
091102- A032					30,000
091102- A033					60,000
091102- A034					1,440,000
091102- A038					25,000
091102- A039					84,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A13	Repairs and Maintenance					53,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					32,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)JHANG SYEDAN (F.A) IBD					9,478,000
IB0153 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KALIA (F.A) IBD						
091102- A01	Employees Related Expenses					8,757,000
091102- A011	Pay		22			5,766,000
091102- A011-1	Pay of Officers		(9)			(2,377,000)
091102- A011-2	Pay of Other Staff		(13)			(3,389,000)
091102- A012	Allowances					2,991,000
091102- A012-1	Regular Allowances					(2,620,000)
091102- A012-2	Other Allowances (Excluding TA)					(371,000)
091102- A03	Operating Expenses					1,574,000
091102- A032	Communications					30,000
091102- A033	Utilities					69,000
091102- A034	Occupancy Costs					1,380,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					70,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					46,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					25,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KALIA (F.A) IBD					10,391,000
IB0154 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BOORA BENGIAL (F.A) IBD					
091102- A01	Employees Related Expenses				6,843,000
091102- A011		15			4,788,000
091102- A011-1		(5)			(2,243,000)
091102- A011-2		(10)			(2,545,000)
091102- A012					2,055,000
091102- A012-1					(1,742,000)
091102- A012-2					(313,000)
091102- A03	Operating Expenses				1,609,000
091102- A032					1,000
091102- A033					85,000
091102- A034					1,437,000
091102- A038					25,000
091102- A039					61,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041					1,000
091102- A06	Transfers				10,000
091102- A061					10,000
091102- A09	Physical Assets				3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13	Repairs and Maintenance				42,000
091102- A131					10,000
091102- A132					21,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR					8,508,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

GIRLS (I-V)BOORA BENGIAL (F.A) IBD

IB0155 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KHANNA NAI ABADI (F.A) IBD

091102- A01	Employees Related Expenses			8,404,000
091102- A011	Pay	18		5,999,000
091102- A011-1	Pay of Officers	(6)		(2,749,000)
091102- A011-2	Pay of Other Staff	(12)		(3,250,000)
091102- A012	Allowances			2,405,000
091102- A012-1	Regular Allowances			(2,074,000)
091102- A012-2	Other Allowances (Excluding TA)			(331,000)
091102- A03	Operating Expenses			1,167,000
091102- A032	Communications			35,000
091102- A033	Utilities			105,000
091102- A034	Occupancy Costs			934,000
091102- A038	Travel & Transportation			25,000
091102- A039	General			68,000
091102- A04	Employees Retirement Benefits			1,000
091102- A041	Pension			1,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			45,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			24,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KHANNA NAI ABADI (F.A) IBD			9,630,000

IB0156 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MALPUR (F.A) IBD

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A01	Employees Related Expenses					5,833,000
091102- A011	Pay		13			3,928,000
091102- A011-1	Pay of Officers		(7)			(2,491,000)
091102- A011-2	Pay of Other Staff		(6)			(1,437,000)
091102- A012	Allowances					1,905,000
091102- A012-1	Regular Allowances					(1,653,000)
091102- A012-2	Other Allowances (Excluding TA)					(252,000)
091102- A03	Operating Expenses					952,000
091102- A032	Communications					16,000
091102- A033	Utilities					67,000
091102- A034	Occupancy Costs					761,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					83,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					52,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					31,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MALPUR (F.A) IBD					6,851,000
IB0157 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE SULEMAN (F.A) IBD						
091102- A01	Employees Related Expenses					8,274,000
091102- A011	Pay		16			5,806,000
091102- A011-1	Pay of Officers		(7)			(3,203,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2		(9)			(2,603,000)
091102- A012					2,468,000
091102- A012-1					(2,178,000)
091102- A012-2					(290,000)
091102- A03					2,438,000
Operating Expenses					
091102- A032					35,000
091102- A033					189,000
091102- A034					2,058,000
091102- A038					25,000
091102- A039					131,000
091102- A04					1,000
Employees Retirement Benefits					
091102- A041					1,000
091102- A06					10,000
Transfers					
091102- A061					10,000
091102- A09					3,000
Physical Assets					
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					74,000
Repairs and Maintenance					
091102- A131					10,000
091102- A132					53,000
091102- A133					1,000
091102- A137					10,000
Total-					10,800,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE SULEMAN (F.A) IBD					
IB0158 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NIILORE (F.A) IBD					
091102- A01					7,652,000
Employees Related Expenses					
091102- A011		19			5,164,000
091102- A011-1		(11)			(3,713,000)
091102- A011-2		(8)			(1,451,000)
091102- A012					2,488,000
091102- A012-1					(2,144,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2					(344,000)
091102- A03					1,536,000
091102- A032					30,000
091102- A033					1,000
091102- A034					1,388,000
091102- A038					25,000
091102- A039					92,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					56,000
091102- A131					10,000
091102- A132					35,000
091102- A133					1,000
091102- A137					10,000
Total-					9,258,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NIILORE (F.A) IBD					
IB0159 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHIRRAH (F.A) IBD					
091102- A01					5,452,000
091102- A011		13			3,660,000
091102- A011-1		(6)			(2,054,000)
091102- A011-2		(7)			(1,606,000)
091102- A012					1,792,000
091102- A012-1					(1,517,000)
091102- A012-2					(275,000)
091102- A03					1,226,000
091102- A032					15,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A033					69,000
091102- A034					1,038,000
091102- A038					25,000
091102- A039					79,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					50,000
091102- A131					10,000
091102- A132					29,000
091102- A133					1,000
091102- A137					10,000
Total-					6,742,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHIRRAH (F.A) IBD					
IB0160 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MUGHAL (F.A) IBD					
091102- A01					6,053,000
091102- A011		15			4,024,000
091102- A011-1		(6)			(2,147,000)
091102- A011-2		(9)			(1,877,000)
091102- A012					2,029,000
091102- A012-1					(1,714,000)
091102- A012-2					(315,000)
091102- A03					1,306,000
091102- A032					1,000
091102- A033					101,000
091102- A034					1,098,000
091102- A038					64,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039					42,000
091102- A04					190,000
091102- A041					190,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					33,000
091102- A131					10,000
091102- A132					12,000
091102- A133					1,000
091102- A137					10,000
Total-					7,595,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MUGHAL (F.A) IBD					
IB0161 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PEIJA (F.A) IBD					
091102- A01					5,296,000
091102- A011		14			3,496,000
091102- A011-1		(5)			(1,460,000)
091102- A011-2		(9)			(2,036,000)
091102- A012					1,800,000
091102- A012-1					(1,506,000)
091102- A012-2					(294,000)
091102- A03					979,000
091102- A032					16,000
091102- A033					69,000
091102- A034					812,000
091102- A038					25,000
091102- A039					57,000
091102- A04					1,000
091102- A041					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					40,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					19,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PEIJA (F.A) IBD					6,329,000
IB0162 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA (F.A) IBD						
091102- A01	Employees Related Expenses					6,243,000
091102- A011	Pay		15			4,141,000
091102- A011-1	Pay of Officers		(6)			(2,167,000)
091102- A011-2	Pay of Other Staff		(9)			(1,974,000)
091102- A012	Allowances					2,102,000
091102- A012-1	Regular Allowances					(1,651,000)
091102- A012-2	Other Allowances (Excluding TA)					(451,000)
091102- A03	Operating Expenses					1,186,000
091102- A032	Communications					12,000
091102- A033	Utilities					59,000
091102- A034	Occupancy Costs					1,038,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					52,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					38,000
091102- A131					10,000
091102- A132					17,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA (F.A) IBD					7,481,000
IB0163 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAHPUR (F.A) IBD					
091102- A01					6,775,000
091102- A011		15			4,608,000
091102- A011-1		(6)			(2,343,000)
091102- A011-2		(9)			(2,265,000)
091102- A012					2,167,000
091102- A012-1					(1,872,000)
091102- A012-2					(295,000)
091102- A03					1,271,000
091102- A032					1,000
091102- A033					59,000
091102- A034					1,129,000
091102- A038					25,000
091102- A039					57,000
091102- A04					279,000
091102- A041					279,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	Repairs and Maintenance				40,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				19,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAHPUR (F.A) IBD				8,378,000
IB0164 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHEIKHPUR NOON (F.A) IBD					
091102- A01	Employees Related Expenses				5,653,000
091102- A011		15			3,807,000
091102- A011-1		(5)			(1,724,000)
091102- A011-2		(10)			(2,083,000)
091102- A012	Allowances				1,846,000
091102- A012-1	Regular Allowances				(1,565,000)
091102- A012-2	Other Allowances (Excluding TA)				(281,000)
091102- A03	Operating Expenses				1,607,000
091102- A032	Communications				18,000
091102- A033	Utilities				67,000
091102- A034	Occupancy Costs				1,457,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				40,000
091102- A04	Employees Retirement Benefits				480,000
091102- A041	Pension				480,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				32,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				11,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHEIKHPUR NOON (F.A) IBD						7,785,000
IB0165 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SEEVRA (F.A) IBD						
091102- A01	Employees Related Expenses					6,661,000
091102- A011	Pay		16			4,275,000
091102- A011-1	Pay of Officers		(5)			(1,499,000)
091102- A011-2	Pay of Other Staff		(11)			(2,776,000)
091102- A012	Allowances					2,386,000
091102- A012-1	Regular Allowances					(2,086,000)
091102- A012-2	Other Allowances (Excluding TA)					(300,000)
091102- A03	Operating Expenses					373,000
091102- A032	Communications					20,000
091102- A033	Utilities					49,000
091102- A034	Occupancy Costs					249,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					30,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					28,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					7,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR						7,076,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
GIRLS (I-V)SEEVRA (F.A) IBD					
IB0166 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAKKARIAL (F.A) IBD					
091102- A01	Employees Related Expenses				8,467,000
091102- A011	Pay	18			5,966,000
091102- A011-1	Pay of Officers	(6)			(2,453,000)
091102- A011-2	Pay of Other Staff	(12)			(3,513,000)
091102- A012	Allowances				2,501,000
091102- A012-1	Regular Allowances				(2,165,000)
091102- A012-2	Other Allowances (Excluding TA)				(336,000)
091102- A03	Operating Expenses				2,134,000
091102- A032	Communications				35,000
091102- A033	Utilities				99,000
091102- A034	Occupancy Costs				1,891,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				84,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				54,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				33,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAKKARIAL (F.A) IBD				10,669,000
IB0167 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHEIKHPUR REWAT (F.A) IBD					
091102- A01	Employees Related Expenses				5,439,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay	14			3,570,000
091102- A011-1	Pay of Officers	(6)			(1,991,000)
091102- A011-2	Pay of Other Staff	(8)			(1,579,000)
091102- A012	Allowances				1,869,000
091102- A012-1	Regular Allowances				(1,588,000)
091102- A012-2	Other Allowances (Excluding TA)				(281,000)
091102- A03	Operating Expenses				1,123,000
091102- A032	Communications				18,000
091102- A033	Utilities				44,000
091102- A034	Occupancy Costs				991,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				45,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				34,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				13,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHEIKHPUR REWAT (F.A) IBD				6,610,000
IB0168 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NO. 1 TARLAI (F.A) IBD					
091102- A01	Employees Related Expenses				12,908,000
091102- A011	Pay	25			9,290,000
091102- A011-1	Pay of Officers	(8)			(3,564,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
091102- A011-2	Pay of Other Staff	(17)		(5,726,000)
091102- A012	Allowances			3,618,000
091102- A012-1	Regular Allowances			(3,237,000)
091102- A012-2	Other Allowances (Excluding TA)			(381,000)
091102- A03	Operating Expenses			3,021,000
091102- A032	Communications			30,000
091102- A033	Utilities			89,000
091102- A034	Occupancy Costs			2,767,000
091102- A038	Travel & Transportation			25,000
091102- A039	General			110,000
091102- A04	Employees Retirement Benefits			1,000
091102- A041	Pension			1,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			64,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			43,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NO. 1 TARLAI (F.A) IBD			16,007,000
IB0169 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)TUMAIR (F.A) IBD				
091102- A01	Employees Related Expenses			5,055,000
091102- A011	Pay	13		3,306,000
091102- A011-1	Pay of Officers	(5)		(1,658,000)
091102- A011-2	Pay of Other Staff	(8)		(1,648,000)
091102- A012	Allowances			1,749,000
091102- A012-1	Regular Allowances			(1,467,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2					(282,000)
091102- A03					1,193,000
091102- A032					30,000
091102- A033					81,000
091102- A034					991,000
091102- A038					25,000
091102- A039					66,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					44,000
091102- A131					10,000
091102- A132					23,000
091102- A133					1,000
091102- A137					10,000
Total-					6,306,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)TUMAIR (F.A) IBD					
IB0170 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PIND PARIAN (F.A) IBD					
091102- A01					8,465,000
091102- A011		18			6,030,000
091102- A011-1		(7)			(3,266,000)
091102- A011-2		(11)			(2,764,000)
091102- A012					2,435,000
091102- A012-1					(2,077,000)
091102- A012-2					(358,000)
091102- A03					2,049,000
091102- A032					24,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A033					44,000
091102- A034					1,730,000
091102- A038					174,000
091102- A039					77,000
091102- A04					1,800,000
091102- A041					1,800,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					49,000
091102- A131					10,000
091102- A132					28,000
091102- A133					1,000
091102- A137					10,000
Total-					12,376,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PIND PARIAN (F.A) IBD					
IB0171 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MOHRI MUGHAL (F.A) IBD					
091102- A01					5,489,000
091102- A011		14			3,369,000
091102- A011-1		(6)			(1,807,000)
091102- A011-2		(8)			(1,562,000)
091102- A012					2,120,000
091102- A012-1					(1,617,000)
091102- A012-2					(503,000)
091102- A03					1,469,000
091102- A032					1,000
091102- A033					65,000
091102- A034					1,322,000
091102- A038					25,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039					56,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					39,000
091102- A131					10,000
091102- A132					18,000
091102- A133					1,000
091102- A137					10,000
Total-					7,011,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (F.A) IBD					
IB0172 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (F.A) IBD					
091102- A01					7,997,000
091102- A011		17			5,549,000
091102- A011-1		(8)			(2,835,000)
091102- A011-2		(9)			(2,714,000)
091102- A012					2,448,000
091102- A012-1					(2,127,000)
091102- A012-2					(321,000)
091102- A03					2,036,000
091102- A032					14,000
091102- A033					169,000
091102- A034					1,749,000
091102- A038					25,000
091102- A039					79,000
091102- A04					1,000
091102- A041					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					50,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					29,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA MIRZIAN (F.A) IBD					10,097,000
IB0173 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HUMAK (F.A) IBD						
091102- A01	Employees Related Expenses					10,225,000
091102- A011	Pay		21			7,386,000
091102- A011-1	Pay of Officers		(8)			(3,453,000)
091102- A011-2	Pay of Other Staff		(13)			(3,933,000)
091102- A012	Allowances					2,839,000
091102- A012-1	Regular Allowances					(2,492,000)
091102- A012-2	Other Allowances (Excluding TA)					(347,000)
091102- A03	Operating Expenses					2,812,000
091102- A032	Communications					12,000
091102- A033	Utilities					49,000
091102- A034	Occupancy Costs					2,658,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					68,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					45,000
091102- A131					10,000
091102- A132					24,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HUMAK (F.A) IBD					13,096,000
IB0174 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HERDOGHER (F.A) IBD					
091102- A01					7,526,000
091102- A011		20			4,993,000
091102- A011-1		(5)			(1,916,000)
091102- A011-2		(15)			(3,077,000)
091102- A012					2,533,000
091102- A012-1					(2,193,000)
091102- A012-2					(340,000)
091102- A03					1,014,000
091102- A032					17,000
091102- A033					74,000
091102- A034					778,000
091102- A038					25,000
091102- A039					120,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A13	Repairs and Maintenance			69,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			48,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HERDOGHER (F.A) IBD			8,623,000
IB0175 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)TAMMA (F.A) IBD				
091102- A01	Employees Related Expenses			7,054,000
091102- A011	Pay	15		5,025,000
091102- A011-1	Pay of Officers	(6)		(2,557,000)
091102- A011-2	Pay of Other Staff	(9)		(2,468,000)
091102- A012	Allowances			2,029,000
091102- A012-1	Regular Allowances			(1,736,000)
091102- A012-2	Other Allowances (Excluding TA)			(293,000)
091102- A03	Operating Expenses			1,771,000
091102- A032	Communications			35,000
091102- A033	Utilities			74,000
091102- A034	Occupancy Costs			1,558,000
091102- A038	Travel & Transportation			25,000
091102- A039	General			79,000
091102- A04	Employees Retirement Benefits			1,000
091102- A041	Pension			1,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			50,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			29,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)TAMMA (F.A) IBD					8,889,000
IB0176 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)LADHIOT (F.A) IBD					
091102- A01	Employees Related Expenses				6,454,000
091102- A011	Pay	14			4,338,000
091102- A011-1	Pay of Officers	(6)			(2,434,000)
091102- A011-2	Pay of Other Staff	(8)			(1,904,000)
091102- A012	Allowances				2,116,000
091102- A012-1	Regular Allowances				(1,842,000)
091102- A012-2	Other Allowances (Excluding TA)				(274,000)
091102- A03	Operating Expenses				720,000
091102- A032	Communications				12,000
091102- A033	Utilities				69,000
091102- A034	Occupancy Costs				556,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				58,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				40,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				19,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total- ISLAMABAD MODEL SCHOOL FOR					7,228,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

GIRLS (I-V)LADHIOT (F.A) IBD

IB0177 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NHC (F.A) IBD

091102- A01	Employees Related Expenses			13,320,000
091102- A011	Pay	31		8,838,000
091102- A011-1	Pay of Officers	(18)		(5,837,000)
091102- A011-2	Pay of Other Staff	(13)		(3,001,000)
091102- A012	Allowances			4,482,000
091102- A012-1	Regular Allowances			(4,043,000)
091102- A012-2	Other Allowances (Excluding TA)			(439,000)
091102- A03	Operating Expenses			2,397,000
091102- A032	Communications			40,000
091102- A033	Utilities			238,000
091102- A034	Occupancy Costs			1,917,000
091102- A038	Travel & Transportation			25,000
091102- A039	General			177,000
091102- A04	Employees Retirement Benefits			1,000
091102- A041	Pension			1,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			95,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			74,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NHC (F.A) IBD			15,826,000

IB0178 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PUNJGRAN (F.A) IBD

091102- A01	Employees Related Expenses			8,680,000
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NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011	Pay		17			6,269,000
091102- A011-1	Pay of Officers		(10)			(4,788,000)
091102- A011-2	Pay of Other Staff		(7)			(1,481,000)
091102- A012	Allowances					2,411,000
091102- A012-1	Regular Allowances					(2,091,000)
091102- A012-2	Other Allowances (Excluding TA)					(320,000)
091102- A03	Operating Expenses					1,841,000
091102- A032	Communications					40,000
091102- A033	Utilities					69,000
091102- A034	Occupancy Costs					1,619,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					88,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					54,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					33,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PUNJGRAN (F.A) IBD					10,589,000
IB0179 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NO. 2 TARLAI (F.A) IBD						
091102- A01	Employees Related Expenses					7,986,000
091102- A011	Pay		17			5,689,000
091102- A011-1	Pay of Officers		(5)			(1,852,000)
091102- A011-2	Pay of Other Staff		(12)			(3,837,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012					2,297,000
091102- A012-1					(1,998,000)
091102- A012-2					(299,000)
091102- A03					2,343,000
091102- A032					24,000
091102- A033					69,000
091102- A034					2,115,000
091102- A038					25,000
091102- A039					110,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					64,000
091102- A131					10,000
091102- A132					43,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NO. 2 TARLAI (F.A) IBD					10,407,000
IB0180 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)REWAT (F.A) IBD					
091102- A01					12,202,000
091102- A011		26			8,667,000
091102- A011-1		(12)			(4,565,000)
091102- A011-2		(14)			(4,102,000)
091102- A012					3,535,000
091102- A012-1					(3,131,000)
091102- A012-2					(404,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A03	Operating Expenses				4,328,000
091102- A032	Communications				24,000
091102- A033	Utilities				197,000
091102- A034	Occupancy Costs				3,908,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				174,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				94,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				73,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)REWAT (F.A) IBD				16,638,000

IB0181 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE FATEH HALL (F.A) IBD

091102- A01	Employees Related Expenses				4,046,000
091102- A011	Pay	11			2,576,000
091102- A011-1	Pay of Officers	(3)			(767,000)
091102- A011-2	Pay of Other Staff	(8)			(1,809,000)
091102- A012	Allowances				1,470,000
091102- A012-1	Regular Allowances				(1,222,000)
091102- A012-2	Other Allowances (Excluding TA)				(248,000)
091102- A03	Operating Expenses				202,000
091102- A032	Communications				30,000
091102- A033	Utilities				39,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034					78,000
091102- A038					25,000
091102- A039					30,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					27,000
091102- A131					10,000
091102- A132					6,000
091102- A133					1,000
091102- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE FATEH HALL (F.A) IBD					4,289,000
IB0182 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PINDORI SYEDAN (F.A) IBD					
091102- A01					6,360,000
091102- A011		15			4,118,000
091102- A011-1		(3)			(944,000)
091102- A011-2		(12)			(3,174,000)
091102- A012					2,242,000
091102- A012-1					(1,967,000)
091102- A012-2					(275,000)
091102- A03					871,000
091102- A032					12,000
091102- A033					119,000
091102- A034					679,000
091102- A038					25,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A039	General					36,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					30,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					9,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PINDORI SYEDAN (F.A) IBD					7,275,000
IB0183 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHANNUAL BENGIAL (F.A) IBD						
091102- A01	Employees Related Expenses					4,492,000
091102- A011	Pay		12			2,866,000
091102- A011-1	Pay of Officers		(4)			(1,031,000)
091102- A011-2	Pay of Other Staff		(8)			(1,835,000)
091102- A012	Allowances					1,626,000
091102- A012-1	Regular Allowances					(1,372,000)
091102- A012-2	Other Allowances (Excluding TA)					(254,000)
091102- A03	Operating Expenses					711,000
091102- A032	Communications					24,000
091102- A033	Utilities					49,000
091102- A034	Occupancy Costs					566,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					47,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					35,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					14,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHANNUAL BENGIAL (F.A) IBD					5,252,000
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IB0184 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE JERRANI (F.A) IBD						
091102- A01	Employees Related Expenses					6,904,000
091102- A011	Pay		16			4,712,000
091102- A011-1	Pay of Officers		(5)			(1,968,000)
091102- A011-2	Pay of Other Staff		(11)			(2,744,000)
091102- A012	Allowances					2,192,000
091102- A012-1	Regular Allowances					(1,874,000)
091102- A012-2	Other Allowances (Excluding TA)					(318,000)
091102- A03	Operating Expenses					1,511,000
091102- A032	Communications					30,000
091102- A033	Utilities					89,000
091102- A034	Occupancy Costs					1,279,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					88,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				54,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				33,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE JERRANI (F.A) IBD				8,483,000
IB0185 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NILORE (F.A) IBD					
091102- A01	Employees Related Expenses				5,220,000
091102- A011	Pay	12			3,473,000
091102- A011-1	Pay of Officers	(7)			(2,445,000)
091102- A011-2	Pay of Other Staff	(5)			(1,028,000)
091102- A012	Allowances				1,747,000
091102- A012-1	Regular Allowances				(1,480,000)
091102- A012-2	Other Allowances (Excluding TA)				(267,000)
091102- A03	Operating Expenses				1,026,000
091102- A032	Communications				30,000
091102- A033	Utilities				69,000
091102- A034	Occupancy Costs				861,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				41,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A097					1,000
091102- A13	Repairs and Maintenance				32,000
091102- A131					10,000
091102- A132					11,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NIILORE (F.A) IBD				6,292,000
IB0186 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MAIRA MALPUR (F.A) IBD					
091102- A01	Employees Related Expenses				5,760,000
091102- A011	Pay	13			3,740,000
091102- A011-1	Pay of Officers	(8)			(2,789,000)
091102- A011-2	Pay of Other Staff	(5)			(951,000)
091102- A012	Allowances				2,020,000
091102- A012-1	Regular Allowances				(1,753,000)
091102- A012-2	Other Allowances (Excluding TA)				(267,000)
091102- A03	Operating Expenses				773,000
091102- A032	Communications				18,000
091102- A033	Utilities				89,000
091102- A034	Occupancy Costs				583,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				58,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				40,000
091102- A131	Machinery and Equipment				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A132					19,000
091102- A133					1,000
091102- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MAIRA MALPUR (F.A) IBD				6,587,000
IB0187 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA KHURD (F.A) IBD					
091102- A01	Employees Related Expenses				5,851,000
091102- A011	Pay	13			3,921,000
091102- A011-1	Pay of Officers	(8)			(2,887,000)
091102- A011-2	Pay of Other Staff	(5)			(1,034,000)
091102- A012	Allowances				1,930,000
091102- A012-1	Regular Allowances				(1,657,000)
091102- A012-2	Other Allowances (Excluding TA)				(273,000)
091102- A03	Operating Expenses				1,204,000
091102- A032	Communications				24,000
091102- A033	Utilities				64,000
091102- A034	Occupancy Costs				1,035,000
091102- A038	Travel & Transportation				25,000
091102- A039	General				56,000
091102- A04	Employees Retirement Benefits				1,000
091102- A041	Pension				1,000
091102- A06	Transfers				10,000
091102- A061	Scholarship				10,000
091102- A09	Physical Assets				3,000
091102- A092	Computer Equipment				1,000
091102- A096	Purchase of Plant and Machinery				1,000
091102- A097	Purchase of Furniture and Fixture				1,000
091102- A13	Repairs and Maintenance				39,000
091102- A131	Machinery and Equipment				10,000
091102- A132	Furniture and Fixture				18,000
091102- A133	Buildings and Structure				1,000
091102- A137	Computer Equipment				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA KHURD (F.A) IBD				7,108,000
IB0188 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIRRI (F.A) IBD				
091102- A01	Employees Related Expenses			5,387,000
091102- A011	Pay	12		3,649,000
091102- A011-1	Pay of Officers	(7)		(2,721,000)
091102- A011-2	Pay of Other Staff	(5)		(928,000)
091102- A012	Allowances			1,738,000
091102- A012-1	Regular Allowances			(1,484,000)
091102- A012-2	Other Allowances (Excluding TA)			(254,000)
091102- A03	Operating Expenses			2,046,000
091102- A032	Communications			24,000
091102- A033	Utilities			69,000
091102- A034	Occupancy Costs			1,898,000
091102- A038	Travel & Transportation			25,000
091102- A039	General			30,000
091102- A04	Employees Retirement Benefits			1,000
091102- A041	Pension			1,000
091102- A06	Transfers			10,000
091102- A061	Scholarship			10,000
091102- A09	Physical Assets			3,000
091102- A092	Computer Equipment			1,000
091102- A096	Purchase of Plant and Machinery			1,000
091102- A097	Purchase of Furniture and Fixture			1,000
091102- A13	Repairs and Maintenance			29,000
091102- A131	Machinery and Equipment			10,000
091102- A132	Furniture and Fixture			8,000
091102- A133	Buildings and Structure			1,000
091102- A137	Computer Equipment			10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIRRI (F.A) IBD				7,476,000
IB0189 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIGGA (F.A) IBD				

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A01	Employees Related Expenses					4,826,000
091102- A011	Pay		13			2,956,000
091102- A011-1	Pay of Officers		(8)			(2,155,000)
091102- A011-2	Pay of Other Staff		(5)			(801,000)
091102- A012	Allowances					1,870,000
091102- A012-1	Regular Allowances					(1,579,000)
091102- A012-2	Other Allowances (Excluding TA)					(291,000)
091102- A03	Operating Expenses					693,000
091102- A032	Communications					1,000
091102- A033	Utilities					64,000
091102- A034	Occupancy Costs					573,000
091102- A038	Travel & Transportation					25,000
091102- A039	General					30,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					29,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					8,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIGGA (F.A) IBD					5,562,000
IB0190 ISLAMABAD MODEL SCHOOL (I-V) ALIPURSOUTH (F.A) IBD						
091102- A01	Employees Related Expenses					6,703,000
091102- A011	Pay		13			4,653,000
091102- A011-1	Pay of Officers		(8)			(3,776,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2		(5)			(877,000)
091102- A012					2,050,000
091102- A012-1					(1,778,000)
091102- A012-2					(272,000)
091102- A03					1,446,000
Operating Expenses					
091102- A032					30,000
091102- A033					99,000
091102- A034					1,104,000
091102- A038					144,000
091102- A039					69,000
091102- A04					980,000
Employees Retirement Benefits					
091102- A041					980,000
091102- A06					10,000
Transfers					
091102- A061					10,000
091102- A09					3,000
Physical Assets					
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					45,000
Repairs and Maintenance					
091102- A131					10,000
091102- A132					24,000
091102- A133					1,000
091102- A137					10,000
Total-					9,187,000
ISLAMABAD MODEL SCHOOL (I-V) ALIPURSOUTH (F.A) IBD					
IB0191 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR (FRASH TOWN) (F.A) IBD					
091102- A01					7,143,000
Employees Related Expenses					
091102- A011		14			4,861,000
091102- A011-1			(9)		(3,927,000)
091102- A011-2			(5)		(934,000)
091102- A012					2,282,000
091102- A012-1					(1,898,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2					(384,000)
091102- A03					2,204,000
091102- A032					24,000
091102- A033					99,000
091102- A034					1,968,000
091102- A038					25,000
091102- A039					88,000
091102- A04					1,000
091102- A041					1,000
091102- A06					10,000
091102- A061					10,000
091102- A09					3,000
091102- A092					1,000
091102- A096					1,000
091102- A097					1,000
091102- A13					54,000
091102- A131					10,000
091102- A132					33,000
091102- A133					1,000
091102- A137					10,000
Total-					9,415,000
ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR (FRASH TOWN) (F.A) IBD					
IB0192 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PAK. PWDS COLONY (F.A) IBD					
091102- A01					9,721,000
091102- A011		20			6,798,000
091102- A011-1		(12)			(5,535,000)
091102- A011-2		(8)			(1,263,000)
091102- A012					2,923,000
091102- A012-1					(2,574,000)
091102- A012-2					(349,000)
091102- A03					3,123,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A032	Communications					18,000
091102- A033	Utilities					214,000
091102- A034	Occupancy Costs					2,760,000
091102- A038	Travel & Transportation					30,000
091102- A039	General					101,000
091102- A04	Employees Retirement Benefits					1,000
091102- A041	Pension					1,000
091102- A06	Transfers					10,000
091102- A061	Scholarship					10,000
091102- A09	Physical Assets					3,000
091102- A092	Computer Equipment					1,000
091102- A096	Purchase of Plant and Machinery					1,000
091102- A097	Purchase of Furniture and Fixture					1,000
091102- A13	Repairs and Maintenance					60,000
091102- A131	Machinery and Equipment					10,000
091102- A132	Furniture and Fixture					39,000
091102- A133	Buildings and Structure					1,000
091102- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PAK. PWDS COLONY (F.A) IBD					12,918,000
091102	Total- Primary			2,034,082,000		2,097,139,000
0911	Total- Pre & Primary Education Affairs &Service			2,034,082,000		2,097,139,000
091	Total- Pre & Primary Education Affairs &Service			2,034,082,000		2,097,139,000
092	Secondary Education Affairs and Services:					
0921	Secondary Education Affairs and Services:					
092101	Secondary Education :					
IB0200	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KOT HATHIAL					
092101- A01	Employees Related Expenses					13,025,000
092101- A011	Pay		28			9,214,000
092101- A011-1	Pay of Officers		(11)			(4,279,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A011-2	Pay of Other Staff	(17)			(4,935,000)
092101- A012	Allowances				3,811,000
092101- A012-1	Regular Allowances				(3,365,000)
092101- A012-2	Other Allowances (Excluding TA)				(446,000)
092101- A03	Operating Expenses				2,479,000
092101- A032	Communications				24,000
092101- A033	Utilities				111,000
092101- A034	Occupancy Costs				2,107,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				211,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				111,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				89,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KOT HATHIAL				15,629,000

IB0201 HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI(F.A) IBD

092101- A01	Employees Related Expenses				9,048,000
092101- A011	Pay	20			6,269,000
092101- A011-1	Pay of Officers	(8)			(3,929,000)
092101- A011-2	Pay of Other Staff	(12)			(2,340,000)
092101- A012	Allowances				2,779,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012-1	Regular Allowances			(2,273,000)
092101- A012-2	Other Allowances (Excluding TA)			(506,000)
092101- A03	Operating Expenses			1,182,000
092101- A032	Communications			30,000
092101- A033	Utilities			50,000
092101- A034	Occupancy Costs			1,023,000
092101- A038	Travel & Transportation			26,000
092101- A039	General			53,000
092101- A04	Employees Retirement Benefits			1,000
092101- A041	Pension			1,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			3,000
092101- A092	Computer Equipment			1,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			41,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			19,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total-	HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI(F.A) IBD			10,285,000

IB0202 SECONDARY EDUCATION (MIDDLE SCHOOLS)

092101- A01	Employees Related Expenses		510,784,000
092101- A011	Pay		370,254,000
092101- A011-1	Pay of Officers		(235,939,000)
092101- A011-2	Pay of Other Staff		(134,315,000)
092101- A012	Allowances		140,530,000
092101- A012-1	Regular Allowances		(116,321,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2				(24,209,000)	
092101- A03	Operating Expenses			107,248,000	
092101- A032				1,557,000	
092101- A033				7,357,000	
092101- A034				79,326,000	
092101- A038				4,452,000	
092101- A039				14,556,000	
092101- A04	Employees Retirement Benefits			15,057,000	
092101- A041				15,057,000	
092101- A06	Transfers			570,000	
092101- A061				570,000	
092101- A09	Physical Assets			171,000	
092101- A092				57,000	
092101- A096				57,000	
092101- A097				57,000	
092101- A13	Repairs and Maintenance			3,354,000	
092101- A130				57,000	
092101- A131				570,000	
092101- A132				2,100,000	
092101- A133				57,000	
092101- A137				570,000	
Total-	SECONDARY EDUCATION (MIDDLE SCHOOLS)			637,184,000	
IB0203 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) MOHRA NOOR (F.A) IBD					
092101- A01	Employees Related Expenses				9,746,000
092101- A011	Pay	21			6,812,000
092101- A011-1	Pay of Officers	(12)			(4,772,000)
092101- A011-2	Pay of Other Staff	(9)			(2,040,000)
092101- A012	Allowances				2,934,000
092101- A012-1	Regular Allowances				(2,454,000)
092101- A012-2	Other Allowances (Excluding TA)				(480,000)
092101- A03	Operating Expenses				1,813,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A032					30,000
092101- A033					70,000
092101- A034					1,630,000
092101- A038					26,000
092101- A039					57,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					42,000
092101- A130					1,000
092101- A131					10,000
092101- A132					20,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) MOHRA NOOR (F.A) IBD					11,615,000
IB0204 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) CHELLO (F.A) IBD					
092101- A01					9,911,000
092101- A011		17			7,080,000
092101- A011-1		(8)			(4,598,000)
092101- A011-2		(9)			(2,482,000)
092101- A012					2,831,000
092101- A012-1					(2,197,000)
092101- A012-2					(634,000)
092101- A03					1,480,000
092101- A032					30,000
092101- A033					120,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A034					1,228,000
092101- A038					26,000
092101- A039					76,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					51,000
092101- A130					1,000
092101- A131					10,000
092101- A132					29,000
092101- A133					1,000
092101- A137					10,000
Total-					11,456,000
ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) CHELLO (F.A) IBD					
IB0205 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) PEHONT (F.A) IBD					
092101- A01					8,542,000
092101- A011		19			5,715,000
092101- A011-1		(8)			(3,485,000)
092101- A011-2		(11)			(2,230,000)
092101- A012					2,827,000
092101- A012-1					(2,139,000)
092101- A012-2					(688,000)
092101- A03					1,327,000
092101- A032					24,000
092101- A033					150,000
092101- A034					1,100,000
092101- A038					26,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039					27,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					29,000
092101- A130					1,000
092101- A131					10,000
092101- A132					7,000
092101- A133					1,000
092101- A137					10,000
Total-					9,912,000
ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) PEHONT (F.A) IBD					
IB0206 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIIITECHNICAL) G-7/4 IBD					
092101- A01					5,126,000
092101- A011		10			3,686,000
092101- A011-1		(4)			(2,458,000)
092101- A011-2		(6)			(1,228,000)
092101- A012					1,440,000
092101- A012-1					(1,165,000)
092101- A012-2					(275,000)
092101- A03					580,000
092101- A032					36,000
092101- A033					180,000
092101- A034					255,000
092101- A038					23,000
092101- A039					86,000
092101- A04					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					34,000
092101- A130					1,000
092101- A131					10,000
092101- A132					12,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIII TECHNICAL) G-7/4 IBD					5,754,000
IB0207 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (F.A) IBD					
092101- A01					7,199,000
092101- A011		15			5,039,000
092101- A011-1		(8)			(3,690,000)
092101- A011-2		(7)			(1,349,000)
092101- A012					2,160,000
092101- A012-1					(1,781,000)
092101- A012-2					(379,000)
092101- A03					1,048,000
092101- A032					40,000
092101- A033					60,000
092101- A034					888,000
092101- A038					26,000
092101- A039					34,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					32,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					10,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) BOBRI (F.A) IBD					8,293,000
IB0208 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) ALIPUR FRASH (F.A) IBD						
092101- A01	Employees Related Expenses					10,775,000
092101- A011	Pay		23			7,826,000
092101- A011-1	Pay of Officers		(11)			(5,000,000)
092101- A011-2	Pay of Other Staff		(12)			(2,826,000)
092101- A012	Allowances					2,949,000
092101- A012-1	Regular Allowances					(2,516,000)
092101- A012-2	Other Allowances (Excluding TA)					(433,000)
092101- A03	Operating Expenses					2,695,000
092101- A032	Communications					40,000
092101- A033	Utilities					120,000
092101- A034	Occupancy Costs					2,438,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					71,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					49,000
092101- A130					1,000
092101- A131					10,000
092101- A132					27,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) ALIPUR FRASH (F.A) IBD				13,533,000
IB0209 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) JANDALA (F.A) IBD					
092101- A01					7,680,000
092101- A011		15			5,520,000
092101- A011-1		(8)			(3,915,000)
092101- A011-2		(7)			(1,605,000)
092101- A012					2,160,000
092101- A012-1					(1,809,000)
092101- A012-2					(351,000)
092101- A03					1,898,000
092101- A032					12,000
092101- A033					70,000
092101- A034					1,560,000
092101- A038					225,000
092101- A039					31,000
092101- A04					1,500,000
092101- A041					1,500,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A097					1,000
092101- A13	Repairs and Maintenance				31,000
092101- A130					1,000
092101- A131					10,000
092101- A132					9,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) JANDALA (F.A) IBD				11,122,000
IB0210 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) DHOKE PARACHA (F.A) IBD					
092101- A01	Employees Related Expenses				10,706,000
092101- A011	Pay	21			7,624,000
092101- A011-1	Pay of Officers	(13)			(6,005,000)
092101- A011-2	Pay of Other Staff	(8)			(1,619,000)
092101- A012	Allowances				3,082,000
092101- A012-1	Regular Allowances				(2,672,000)
092101- A012-2	Other Allowances (Excluding TA)				(410,000)
092101- A03	Operating Expenses				2,648,000
092101- A032	Communications				35,000
092101- A033	Utilities				160,000
092101- A034	Occupancy Costs				2,256,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				171,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				93,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					71,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) DHOKE PARACHA (F.A) IBD					13,461,000
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IB0211 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-8/4 IBD						
092101- A01	Employees Related Expenses					25,329,000
092101- A011	Pay		48			18,143,000
092101- A011-1	Pay of Officers		(23)			(10,341,000)
092101- A011-2	Pay of Other Staff		(25)			(7,802,000)
092101- A012	Allowances					7,186,000
092101- A012-1	Regular Allowances					(6,497,000)
092101- A012-2	Other Allowances (Excluding TA)					(689,000)
092101- A03	Operating Expenses					4,419,000
092101- A032	Communications					54,000
092101- A033	Utilities					286,000
092101- A034	Occupancy Costs					3,539,000
092101- A038	Travel & Transportation					322,000
092101- A039	General					218,000
092101- A04	Employees Retirement Benefits					1,600,000
092101- A041	Pension					1,600,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					114,000
092101- A130	Transport					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					92,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-8/4 IBD						31,475,000
IB0212 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-6/2 IBD						
092101- A01	Employees Related Expenses					18,181,000
092101- A011	Pay		35			13,090,000
092101- A011-1	Pay of Officers		(23)			(10,497,000)
092101- A011-2	Pay of Other Staff		(12)			(2,593,000)
092101- A012	Allowances					5,091,000
092101- A012-1	Regular Allowances					(4,503,000)
092101- A012-2	Other Allowances (Excluding TA)					(588,000)
092101- A03	Operating Expenses					751,000
092101- A032	Communications					40,000
092101- A033	Utilities					316,000
092101- A034	Occupancy Costs					243,000
092101- A038	Travel & Transportation					23,000
092101- A039	General					129,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					74,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					52,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-6/2 IBD					19,020,000
IB0213 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-7/3-2 IBD					
092101- A01	Employees Related Expenses				18,710,000
092101- A011		36			13,945,000
092101- A011-1		(16)			(8,405,000)
092101- A011-2		(20)			(5,540,000)
092101- A012					4,765,000
092101- A012-1					(4,143,000)
092101- A012-2					(622,000)
092101- A03	Operating Expenses				1,294,000
092101- A032					50,000
092101- A033					307,000
092101- A034					653,000
092101- A038					125,000
092101- A039					159,000
092101- A04	Employees Retirement Benefits				1,100,000
092101- A041					1,100,000
092101- A06	Transfers				10,000
092101- A061					10,000
092101- A09	Physical Assets				3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13	Repairs and Maintenance				88,000
092101- A130					1,000
092101- A131					10,000
092101- A132					66,000
092101- A133					1,000
092101- A137					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-7/3-2 IBD					21,205,000
IB0214 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHIMBER TRAR (F.A) IBD					
092101- A01 Employees Related Expenses					6,941,000
092101- A011 Pay		18			4,546,000
092101- A011-1 Pay of Officers		(10)			(2,977,000)
092101- A011-2 Pay of Other Staff		(8)			(1,569,000)
092101- A012 Allowances					2,395,000
092101- A012-1 Regular Allowances					(2,036,000)
092101- A012-2 Other Allowances (Excluding TA)					(359,000)
092101- A03 Operating Expenses					997,000
092101- A032 Communications					12,000
092101- A033 Utilities					55,000
092101- A034 Occupancy Costs					841,000
092101- A038 Travel & Transportation					26,000
092101- A039 General					63,000
092101- A04 Employees Retirement Benefits					1,000
092101- A041 Pension					1,000
092101- A06 Transfers					10,000
092101- A061 Scholarship					10,000
092101- A09 Physical Assets					3,000
092101- A092 Computer Equipment					1,000
092101- A096 Purchase of Plant and Machinery					1,000
092101- A097 Purchase of Furniture and Fixture					1,000
092101- A13 Repairs and Maintenance					45,000
092101- A130 Transport					1,000
092101- A131 Machinery and Equipment					10,000
092101- A132 Furniture and Fixture					23,000
092101- A133 Buildings and Structure					1,000
092101- A137 Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHIMBER TRAR (F.A) IBD					7,997,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0215 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-8/1 IBD

092101- A01	Employees Related Expenses			19,619,000
092101- A011	Pay	35		14,682,000
092101- A011-1	Pay of Officers	(23)		(11,765,000)
092101- A011-2	Pay of Other Staff	(12)		(2,917,000)
092101- A012	Allowances			4,937,000
092101- A012-1	Regular Allowances			(4,340,000)
092101- A012-2	Other Allowances (Excluding TA)			(597,000)
092101- A03	Operating Expenses			3,137,000
092101- A032	Communications			45,000
092101- A033	Utilities			418,000
092101- A034	Occupancy Costs			2,320,000
092101- A038	Travel & Transportation			122,000
092101- A039	General			232,000
092101- A04	Employees Retirement Benefits			1,000,000
092101- A041	Pension			1,000,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			3,000
092101- A092	Computer Equipment			1,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			120,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			98,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-8/1 IBD			23,889,000

IB0216 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MOHRI REWAT (F.A) IBD

092101- A01	Employees Related Expenses			9,273,000
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NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011	Pay		19			6,728,000
092101- A011-1	Pay of Officers		(10)			(4,762,000)
092101- A011-2	Pay of Other Staff		(9)			(1,966,000)
092101- A012	Allowances					2,545,000
092101- A012-1	Regular Allowances					(2,170,000)
092101- A012-2	Other Allowances (Excluding TA)					(375,000)
092101- A03	Operating Expenses					2,207,000
092101- A032	Communications					24,000
092101- A033	Utilities					70,000
092101- A034	Occupancy Costs					2,015,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					72,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					49,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					27,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MOHRI REWAT (F.A) IBD					11,543,000
IB0217 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KALIA (F.A) IBD						
092101- A01	Employees Related Expenses					9,155,000
092101- A011	Pay		19			6,601,000
092101- A011-1	Pay of Officers		(9)			(3,711,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff	(10)			(2,890,000)
092101- A012	Allowances				2,554,000
092101- A012-1	Regular Allowances				(2,137,000)
092101- A012-2	Other Allowances (Excluding TA)				(417,000)
092101- A03	Operating Expenses				1,625,000
092101- A032	Communications				18,000
092101- A033	Utilities				70,000
092101- A034	Occupancy Costs				1,329,000
092101- A038	Travel & Transportation				175,000
092101- A039	General				33,000
092101- A04	Employees Retirement Benefits				500,000
092101- A041	Pension				500,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				32,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				10,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KALIA (F.A) IBD				11,325,000
IB0218 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-10/4 IBD					
092101- A01	Employees Related Expenses				26,220,000
092101- A011	Pay	50			19,256,000
092101- A011-1	Pay of Officers	(29)			(14,429,000)
092101- A011-2	Pay of Other Staff	(21)			(4,827,000)
092101- A012	Allowances				6,964,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1					(6,261,000)
092101- A012-2					(703,000)
092101- A03					5,226,000
092101- A032					46,000
092101- A033					489,000
092101- A034					3,915,000
092101- A038					522,000
092101- A039					254,000
092101- A04					3,000,000
092101- A041					3,000,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					130,000
092101- A130					1,000
092101- A131					10,000
092101- A132					108,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-10/4 IBD					34,589,000
IB0219 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KHANNA DAK (F.A) IBD					
092101- A01					13,098,000
092101- A011		22			9,586,000
092101- A011-1		(9)			(5,445,000)
092101- A011-2		(13)			(4,141,000)
092101- A012					3,512,000
092101- A012-1					(2,710,000)
092101- A012-2					(802,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A03	Operating Expenses				4,025,000
092101- A032	Communications				24,000
092101- A033	Utilities				110,000
092101- A034	Occupancy Costs				3,700,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				165,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				90,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				68,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KHANNA DAK (F.A) IBD				17,227,000

IB0220 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SHAHDARA KALAN (F.A) IBD

092101- A01	Employees Related Expenses				8,317,000
092101- A011	Pay	21			5,620,000
092101- A011-1	Pay of Officers	(9)			(2,958,000)
092101- A011-2	Pay of Other Staff	(12)			(2,662,000)
092101- A012	Allowances				2,697,000
092101- A012-1	Regular Allowances				(2,280,000)
092101- A012-2	Other Allowances (Excluding TA)				(417,000)
092101- A03	Operating Expenses				892,000
092101- A032	Communications				12,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A033					25,000
092101- A034					780,000
092101- A038					26,000
092101- A039					49,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					39,000
092101- A130					1,000
092101- A131					10,000
092101- A132					17,000
092101- A133					1,000
092101- A137					10,000
Total-					9,262,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SHAHDARA KALAN (F.A) IBD					
IB0221 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BIAN NULLAH (F.A) IBD					
092101- A01					7,573,000
092101- A011		17			5,130,000
092101- A011-1		(7)			(2,744,000)
092101- A011-2		(10)			(2,386,000)
092101- A012					2,443,000
092101- A012-1					(2,079,000)
092101- A012-2					(364,000)
092101- A03					927,000
092101- A032					12,000
092101- A033					50,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A034					699,000
092101- A038					125,000
092101- A039					41,000
092101- A04					500,000
092101- A041					500,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					35,000
092101- A130					1,000
092101- A131					10,000
092101- A132					13,000
092101- A133					1,000
092101- A137					10,000
Total-					9,048,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BIAN NULLAH (F.A) IBD					
IB0222 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) NOON (F.A) IBD					
092101- A01					7,983,000
092101- A011		17			5,544,000
092101- A011-1		(8)			(3,550,000)
092101- A011-2		(9)			(1,994,000)
092101- A012					2,439,000
092101- A012-1					(2,031,000)
092101- A012-2					(408,000)
092101- A03					1,802,000
092101- A032					24,000
092101- A033					45,000
092101- A034					1,532,000
092101- A038					125,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039					76,000
092101- A04					1,000,000
092101- A041					1,000,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					51,000
092101- A130					1,000
092101- A131					10,000
092101- A132					29,000
092101- A133					1,000
092101- A137					10,000
Total-					10,849,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) NOON (F.A) IBD					
IB0223 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) PIND PARACHA (F.A) IBD					
092101- A01					10,261,000
092101- A011		20			7,500,000
092101- A011-1		(10)			(5,338,000)
092101- A011-2		(10)			(2,162,000)
092101- A012					2,761,000
092101- A012-1					(2,364,000)
092101- A012-2					(397,000)
092101- A03					2,460,000
092101- A032					74,000
092101- A033					230,000
092101- A034					1,733,000
092101- A038					225,000
092101- A039					198,000
092101- A04					1,000,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A041					1,000,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				105,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				83,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) PIND PARACHA (F.A) IBD				13,839,000
IB0224 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHOKE JAURI (F.A) IBD					
092101- A01	Employees Related Expenses				9,328,000
092101- A011	Pay	18			6,528,000
092101- A011-1	Pay of Officers	(9)			(4,502,000)
092101- A011-2	Pay of Other Staff	(9)			(2,026,000)
092101- A012	Allowances				2,800,000
092101- A012-1	Regular Allowances				(2,421,000)
092101- A012-2	Other Allowances (Excluding TA)				(379,000)
092101- A03	Operating Expenses				454,000
092101- A032	Communications				11,000
092101- A033	Utilities				32,000
092101- A034	Occupancy Costs				140,000
092101- A038	Travel & Transportation				175,000
092101- A039	General				96,000
092101- A04	Employees Retirement Benefits				1,000,000
092101- A041	Pension				1,000,000
092101- A06	Transfers				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					60,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					38,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHOKE JAURI (F.A) IBD					10,855,000
IB0225 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHREK MOHRI (F.A) IBD						
092101- A01	Employees Related Expenses					8,650,000
092101- A011	Pay		18			6,071,000
092101- A011-1	Pay of Officers		(9)			(3,573,000)
092101- A011-2	Pay of Other Staff		(9)			(2,498,000)
092101- A012	Allowances					2,579,000
092101- A012-1	Regular Allowances					(2,208,000)
092101- A012-2	Other Allowances (Excluding TA)					(371,000)
092101- A03	Operating Expenses					2,297,000
092101- A032	Communications					24,000
092101- A033	Utilities					85,000
092101- A034	Occupancy Costs					1,947,000
092101- A038	Travel & Transportation					125,000
092101- A039	General					116,000
092101- A04	Employees Retirement Benefits					1,000,000
092101- A041	Pension					1,000,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					69,000
092101- A130					1,000
092101- A131					10,000
092101- A132					47,000
092101- A133					1,000
092101- A137					10,000
Total-					12,029,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHREK MOHRI (F.A) IBD					
IB0226 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-7/3-4 IBD					
092101- A01					14,111,000
092101- A011		28			10,359,000
092101- A011-1		(13)			(6,282,000)
092101- A011-2		(15)			(4,077,000)
092101- A012					3,752,000
092101- A012-1					(3,260,000)
092101- A012-2					(492,000)
092101- A03					1,249,000
092101- A032					30,000
092101- A033					216,000
092101- A034					744,000
092101- A038					122,000
092101- A039					137,000
092101- A04					1,276,000
092101- A041					1,276,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A097					1,000
092101- A13	Repairs and Maintenance				78,000
092101- A130					1,000
092101- A131					10,000
092101- A132					56,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-7/3-4 IBD				16,727,000
IB0227 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) I-8/1 IBD					
092101- A01	Employees Related Expenses				8,249,000
092101- A011	Pay	17			6,067,000
092101- A011-1	Pay of Officers	(6)			(3,874,000)
092101- A011-2	Pay of Other Staff	(11)			(2,193,000)
092101- A012	Allowances				2,182,000
092101- A012-1	Regular Allowances				(1,657,000)
092101- A012-2	Other Allowances (Excluding TA)				(525,000)
092101- A03	Operating Expenses				869,000
092101- A032	Communications				56,000
092101- A033	Utilities				210,000
092101- A034	Occupancy Costs				530,000
092101- A038	Travel & Transportation				23,000
092101- A039	General				50,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				39,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A130					1,000
092101- A131					10,000
092101- A132					17,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) I-8/1 IBD				9,171,000
IB0228 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) F-7/4 IBD					
092101- A01	Employees Related Expenses				12,123,000
092101- A011		27			8,507,000
092101- A011-1		(10)			(4,425,000)
092101- A011-2		(17)			(4,082,000)
092101- A012					3,616,000
092101- A012-1					(3,149,000)
092101- A012-2					(467,000)
092101- A03	Operating Expenses				1,519,000
092101- A032					42,000
092101- A033					246,000
092101- A034					1,102,000
092101- A038					23,000
092101- A039					106,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041					1,000
092101- A06	Transfers				10,000
092101- A061					10,000
092101- A09	Physical Assets				3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13	Repairs and Maintenance				64,000
092101- A130					1,000
092101- A131					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A132	Furniture and Fixture					42,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) F-7/4 IBD					13,720,000
IB0229 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-9/4 IBD						
092101- A01	Employees Related Expenses					21,492,000
092101- A011	Pay		41			15,878,000
092101- A011-1	Pay of Officers		(26)			(12,762,000)
092101- A011-2	Pay of Other Staff		(15)			(3,116,000)
092101- A012	Allowances					5,614,000
092101- A012-1	Regular Allowances					(4,912,000)
092101- A012-2	Other Allowances (Excluding TA)					(702,000)
092101- A03	Operating Expenses					4,467,000
092101- A032	Communications					36,000
092101- A033	Utilities					308,000
092101- A034	Occupancy Costs					3,688,000
092101- A038	Travel & Transportation					172,000
092101- A039	General					263,000
092101- A04	Employees Retirement Benefits					800,000
092101- A041	Pension					800,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					134,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					112,000
092101- A133	Buildings and Structure					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-9/4 IBD					26,906,000
IB0230 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) F-7/1 IBD						
092101- A01	Employees Related Expenses					9,219,000
092101- A011	Pay		21			5,899,000
092101- A011-1	Pay of Officers		(9)			(3,118,000)
092101- A011-2	Pay of Other Staff		(12)			(2,781,000)
092101- A012	Allowances					3,320,000
092101- A012-1	Regular Allowances					(2,881,000)
092101- A012-2	Other Allowances (Excluding TA)					(439,000)
092101- A03	Operating Expenses					925,000
092101- A032	Communications					48,000
092101- A033	Utilities					295,000
092101- A034	Occupancy Costs					444,000
092101- A038	Travel & Transportation					23,000
092101- A039	General					115,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					68,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					46,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR					10,226,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

GIRLS(I-VIII) F-7/1 IBD

IB0231 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KOT HATHIAL (F.A) IBD

092101- A01	Employees Related Expenses			7,393,000
092101- A011	Pay	16		5,236,000
092101- A011-1	Pay of Officers	(9)		(3,755,000)
092101- A011-2	Pay of Other Staff	(7)		(1,481,000)
092101- A012	Allowances			2,157,000
092101- A012-1	Regular Allowances			(1,719,000)
092101- A012-2	Other Allowances (Excluding TA)			(438,000)
092101- A03	Operating Expenses			2,081,000
092101- A032	Communications			36,000
092101- A033	Utilities			125,000
092101- A034	Occupancy Costs			1,619,000
092101- A038	Travel & Transportation			175,000
092101- A039	General			126,000
092101- A04	Employees Retirement Benefits			1,000,000
092101- A041	Pension			1,000,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			3,000
092101- A092	Computer Equipment			1,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			73,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			51,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000

Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KOT HATHIAL (F.A) IBD 10,560,000

IB0232 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHARA KAU (F.A) IBD

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A01	Employees Related Expenses				6,234,000
092101- A011	Pay	15			4,165,000
092101- A011-1	Pay of Officers	(5)			(1,451,000)
092101- A011-2	Pay of Other Staff	(10)			(2,714,000)
092101- A012	Allowances				2,069,000
092101- A012-1	Regular Allowances				(1,739,000)
092101- A012-2	Other Allowances (Excluding TA)				(330,000)
092101- A03	Operating Expenses				1,610,000
092101- A032	Communications				12,000
092101- A033	Utilities				35,000
092101- A034	Occupancy Costs				1,384,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				153,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				85,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				63,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHARA KAU (F.A) IBD				7,943,000
IB0233 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) CHATTA BAKHTAWAR (F.A) IBD					
092101- A01	Employees Related Expenses				8,131,000
092101- A011	Pay	17			5,807,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-1	Pay of Officers	(9)			(4,346,000)
092101- A011-2	Pay of Other Staff	(8)			(1,461,000)
092101- A012	Allowances				2,324,000
092101- A012-1	Regular Allowances				(1,960,000)
092101- A012-2	Other Allowances (Excluding TA)				(364,000)
092101- A03	Operating Expenses				1,890,000
092101- A032	Communications				48,000
092101- A033	Utilities				110,000
092101- A034	Occupancy Costs				1,594,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				112,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				67,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				45,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) CHATTA BAKHTAWAR (F.A) IBD				10,102,000
IB0234 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) DELLA (F.A) IBD					
092101- A01	Employees Related Expenses				6,777,000
092101- A011	Pay	15			4,816,000
092101- A011-1	Pay of Officers	(7)			(3,018,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff	(8)			(1,798,000)
092101- A012	Allowances				1,961,000
092101- A012-1	Regular Allowances				(1,630,000)
092101- A012-2	Other Allowances (Excluding TA)				(331,000)
092101- A03	Operating Expenses				1,507,000
092101- A032	Communications				35,000
092101- A033	Utilities				50,000
092101- A034	Occupancy Costs				1,365,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				31,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				31,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				9,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) DELLA (F.A) IBD				8,329,000
IB0235 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) HERDOGHER (F.A) IBD					
092101- A01	Employees Related Expenses				6,394,000
092101- A011	Pay	15			4,521,000
092101- A011-1	Pay of Officers	(6)			(2,575,000)
092101- A011-2	Pay of Other Staff	(9)			(1,946,000)
092101- A012	Allowances				1,873,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1					(1,539,000)
092101- A012-2					(334,000)
092101- A03					954,000
092101- A032					24,000
092101- A033					60,000
092101- A034					792,000
092101- A038					26,000
092101- A039					52,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					40,000
092101- A130					1,000
092101- A131					10,000
092101- A132					18,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) HERDOGHER (F.A) IBD					7,402,000
IB0236 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) SATRA MEEL (F.A) IBD					
092101- A01					5,180,000
092101- A011		13			3,579,000
092101- A011-1		(5)			(1,984,000)
092101- A011-2		(8)			(1,595,000)
092101- A012					1,601,000
092101- A012-1					(1,276,000)
092101- A012-2					(325,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A03	Operating Expenses					1,472,000
092101- A032	Communications					18,000
092101- A033	Utilities					50,000
092101- A034	Occupancy Costs					1,308,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					70,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					48,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					26,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) SATRA MEEL (F.A) IBD					6,714,000
IB0237 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) SIHALA MIRZIAN (F.A) IBD						
092101- A01	Employees Related Expenses					7,171,000
092101- A011	Pay		13			5,112,000
092101- A011-1	Pay of Officers		(7)			(3,777,000)
092101- A011-2	Pay of Other Staff		(6)			(1,335,000)
092101- A012	Allowances					2,059,000
092101- A012-1	Regular Allowances					(1,740,000)
092101- A012-2	Other Allowances (Excluding TA)					(319,000)
092101- A03	Operating Expenses					1,251,000
092101- A032	Communications					18,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A033					180,000
092101- A034					978,000
092101- A038					26,000
092101- A039					49,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					39,000
092101- A130					1,000
092101- A131					10,000
092101- A132					17,000
092101- A133					1,000
092101- A137					10,000
Total-					8,475,000
ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) SIHALA MIRZIAN (F.A) IBD					
IB0238 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) MALWAR (F.A) IBD					
092101- A01					5,280,000
092101- A011		10			3,460,000
092101- A011-1		(3)			(1,724,000)
092101- A011-2		(7)			(1,736,000)
092101- A012					1,820,000
092101- A012-1					(1,145,000)
092101- A012-2					(675,000)
092101- A03					582,000
092101- A032					36,000
092101- A033					100,000
092101- A034					388,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A038					26,000
092101- A039					32,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					31,000
092101- A130					1,000
092101- A131					10,000
092101- A132					9,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) MALWAR (F.A) IBD					5,907,000
IB0239 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BOBRI (F.A) IBD					
092101- A01					5,071,000
092101- A011		13			3,451,000
092101- A011-1		(5)			(1,879,000)
092101- A011-2		(8)			(1,572,000)
092101- A012					1,620,000
092101- A012-1					(1,282,000)
092101- A012-2					(338,000)
092101- A03					997,000
092101- A032					50,000
092101- A033					100,000
092101- A034					761,000
092101- A038					26,000
092101- A039					60,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				44,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				22,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BOBRI (F.A) IBD				6,126,000
IB0240 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SANJALIAN (F.A) IBD					
092101- A01	Employees Related Expenses				4,816,000
092101- A011	Pay	11			3,245,000
092101- A011-1	Pay of Officers	(4)			(1,635,000)
092101- A011-2	Pay of Other Staff	(7)			(1,610,000)
092101- A012	Allowances				1,571,000
092101- A012-1	Regular Allowances				(1,284,000)
092101- A012-2	Other Allowances (Excluding TA)				(287,000)
092101- A03	Operating Expenses				1,081,000
092101- A032	Communications				18,000
092101- A033	Utilities				57,000
092101- A034	Occupancy Costs				874,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				106,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			3,000
092101- A092	Computer Equipment			1,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			64,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			42,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SANJALIAN (F.A) IBD			5,975,000

IB0241 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MANDLA (F.A) IBD

092101- A01	Employees Related Expenses			7,382,000
092101- A011	Pay	19		4,813,000
092101- A011-1	Pay of Officers	(8)		(2,211,000)
092101- A011-2	Pay of Other Staff	(11)		(2,602,000)
092101- A012	Allowances			2,569,000
092101- A012-1	Regular Allowances			(2,184,000)
092101- A012-2	Other Allowances (Excluding TA)			(385,000)
092101- A03	Operating Expenses			571,000
092101- A032	Communications			25,000
092101- A033	Utilities			40,000
092101- A034	Occupancy Costs			444,000
092101- A038	Travel & Transportation			26,000
092101- A039	General			36,000
092101- A04	Employees Retirement Benefits			1,000
092101- A041	Pension			1,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					33,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					11,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MANDLA (F.A) IBD						8,000,000
IB0242 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) RAJWAL (F.A) IBD						
092101- A01	Employees Related Expenses					5,965,000
092101- A011	Pay		14			4,003,000
092101- A011-1	Pay of Officers		(7)			(2,635,000)
092101- A011-2	Pay of Other Staff		(7)			(1,368,000)
092101- A012	Allowances					1,962,000
092101- A012-1	Regular Allowances					(1,645,000)
092101- A012-2	Other Allowances (Excluding TA)					(317,000)
092101- A03	Operating Expenses					1,802,000
092101- A032	Communications					24,000
092101- A033	Utilities					102,000
092101- A034	Occupancy Costs					1,590,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					60,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A096					1,000
092101- A097					1,000
092101- A13	Repairs and Maintenance				44,000
092101- A130					1,000
092101- A131					10,000
092101- A132					22,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) RAJWAL (F.A) IBD					7,825,000
IB0243 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SARAI KHARBOOZA (F.A) IBD					
092101- A01	Employees Related Expenses				7,830,000
092101- A011	Pay	16			5,732,000
092101- A011-1	Pay of Officers	(8)			(4,025,000)
092101- A011-2	Pay of Other Staff	(8)			(1,707,000)
092101- A012	Allowances				2,098,000
092101- A012-1	Regular Allowances				(1,756,000)
092101- A012-2	Other Allowances (Excluding TA)				(342,000)
092101- A03	Operating Expenses				2,122,000
092101- A032	Communications				25,000
092101- A033	Utilities				110,000
092101- A034	Occupancy Costs				1,813,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				148,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A13	Repairs and Maintenance			83,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			61,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SARAI KHARBOOZA (F.A) IBD			10,049,000

IB0244 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) PTC SIHALA (F.A) IBD

092101- A01	Employees Related Expenses			12,495,000
092101- A011	Pay	25		8,922,000
092101- A011-1	Pay of Officers	(13)		(6,474,000)
092101- A011-2	Pay of Other Staff	(12)		(2,448,000)
092101- A012	Allowances			3,573,000
092101- A012-1	Regular Allowances			(3,102,000)
092101- A012-2	Other Allowances (Excluding TA)			(471,000)
092101- A03	Operating Expenses			2,104,000
092101- A032	Communications			18,000
092101- A033	Utilities			150,000
092101- A034	Occupancy Costs			1,652,000
092101- A038	Travel & Transportation			126,000
092101- A039	General			158,000
092101- A04	Employees Retirement Benefits			601,000
092101- A041	Pension			601,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			3,000
092101- A092	Computer Equipment			1,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			88,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A130					1,000
092101- A131					10,000
092101- A132					66,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) PTC SIHALA (F.A) IBD				15,301,000
IB0245 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHOKE PARACHA (F.A) IBD					
092101- A01	Employees Related Expenses				7,673,000
092101- A011		Pay	16		5,559,000
092101- A011-1		Pay of Officers	(7)		(3,524,000)
092101- A011-2		Pay of Other Staff	(9)		(2,035,000)
092101- A012		Allowances			2,114,000
092101- A012-1		Regular Allowances			(1,718,000)
092101- A012-2		Other Allowances (Excluding TA)			(396,000)
092101- A03	Operating Expenses				2,271,000
092101- A032		Communications			30,000
092101- A033		Utilities			140,000
092101- A034		Occupancy Costs			1,770,000
092101- A038		Travel & Transportation			225,000
092101- A039		General			106,000
092101- A04	Employees Retirement Benefits				2,000,000
092101- A041		Pension			2,000,000
092101- A06	Transfers				10,000
092101- A061		Scholarship			10,000
092101- A09	Physical Assets				3,000
092101- A092		Computer Equipment			1,000
092101- A096		Purchase of Plant and Machinery			1,000
092101- A097		Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance				64,000
092101- A130		Transport			1,000
092101- A131		Machinery and Equipment			10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A132					42,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHOKE PARACHA (F.A) IBD				12,021,000
IB0246 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHANGRIL KHURD (F.A) IBD					
092101- A01	Employees Related Expenses				5,896,000
092101- A011	Pay	14			4,143,000
092101- A011-1	Pay of Officers	(6)			(2,083,000)
092101- A011-2	Pay of Other Staff	(8)			(2,060,000)
092101- A012	Allowances				1,753,000
092101- A012-1	Regular Allowances				(1,434,000)
092101- A012-2	Other Allowances (Excluding TA)				(319,000)
092101- A03	Operating Expenses				1,382,000
092101- A032	Communications				14,000
092101- A033	Utilities				50,000
092101- A034	Occupancy Costs				1,258,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				34,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				32,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				10,000
092101- A133	Buildings and Structure				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHANGRIL KHURD (F.A) IBD					7,324,000
IB0247 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KORAL (F.A) IBD						
092101- A01	Employees Related Expenses					6,248,000
092101- A011	Pay	14				4,411,000
092101- A011-1	Pay of Officers	(6)				(2,603,000)
092101- A011-2	Pay of Other Staff	(8)				(1,808,000)
092101- A012	Allowances					1,837,000
092101- A012-1	Regular Allowances					(1,521,000)
092101- A012-2	Other Allowances (Excluding TA)					(316,000)
092101- A03	Operating Expenses					1,050,000
092101- A032	Communications					18,000
092101- A033	Utilities					65,000
092101- A034	Occupancy Costs					896,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					45,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					37,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					15,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KORAL (F.A) IBD				7,349,000
IB0248 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) NARA SYEDAN (F.A) IBD				
092101- A01	Employees Related Expenses			3,986,000
092101- A011	Pay	12		2,507,000
092101- A011-1	Pay of Officers	(2)		(646,000)
092101- A011-2	Pay of Other Staff	(10)		(1,861,000)
092101- A012	Allowances			1,479,000
092101- A012-1	Regular Allowances			(1,163,000)
092101- A012-2	Other Allowances (Excluding TA)			(316,000)
092101- A03	Operating Expenses			472,000
092101- A032	Communications			25,000
092101- A033	Utilities			100,000
092101- A034	Occupancy Costs			276,000
092101- A038	Travel & Transportation			26,000
092101- A039	General			45,000
092101- A04	Employees Retirement Benefits			1,000
092101- A041	Pension			1,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			3,000
092101- A092	Computer Equipment			1,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			37,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			15,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) NARA SYEDAN (F.A) IBD				4,509,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0249 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MIANA THUB (F.A) IBD

092101- A01	Employees Related Expenses			7,134,000
092101- A011	Pay	16		4,959,000
092101- A011-1	Pay of Officers	(5)		(2,344,000)
092101- A011-2	Pay of Other Staff	(11)		(2,615,000)
092101- A012	Allowances			2,175,000
092101- A012-1	Regular Allowances			(1,835,000)
092101- A012-2	Other Allowances (Excluding TA)			(340,000)
092101- A03	Operating Expenses			1,359,000
092101- A032	Communications			18,000
092101- A033	Utilities			70,000
092101- A034	Occupancy Costs			1,191,000
092101- A038	Travel & Transportation			26,000
092101- A039	General			54,000
092101- A04	Employees Retirement Benefits			1,000
092101- A041	Pension			1,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			3,000
092101- A092	Computer Equipment			1,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			41,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			19,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MIANA THUB (F.A) IBD			8,548,000

IB0250 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) JANDALA (F.A) IBD

092101- A01	Employees Related Expenses			7,491,000
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NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011	Pay	15			4,983,000
092101- A011-1	Pay of Officers	(7)			(3,307,000)
092101- A011-2	Pay of Other Staff	(8)			(1,676,000)
092101- A012	Allowances				2,508,000
092101- A012-1	Regular Allowances				(1,959,000)
092101- A012-2	Other Allowances (Excluding TA)				(549,000)
092101- A03	Operating Expenses				1,246,000
092101- A032	Communications				1,000
092101- A033	Utilities				50,000
092101- A034	Occupancy Costs				1,125,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				44,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				37,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				15,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) JANDALA (F.A) IBD				8,788,000
IB0251 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SOHAN (F.A) IBD					
092101- A01	Employees Related Expenses				10,078,000
092101- A011	Pay	20			7,084,000
092101- A011-1	Pay of Officers	(10)			(4,328,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff	(10)			(2,756,000)
092101- A012	Allowances				2,994,000
092101- A012-1	Regular Allowances				(2,605,000)
092101- A012-2	Other Allowances (Excluding TA)				(389,000)
092101- A03	Operating Expenses				2,123,000
092101- A032	Communications				30,000
092101- A033	Utilities				225,000
092101- A034	Occupancy Costs				1,668,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				174,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				95,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				73,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SOHAN (F.A) IBD				12,310,000
IB0252 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) NIAZIAN HUMAK (F.A) IBD					
092101- A01	Employees Related Expenses				6,591,000
092101- A011	Pay	13			4,705,000
092101- A011-1	Pay of Officers	(6)			(3,023,000)
092101- A011-2	Pay of Other Staff	(7)			(1,682,000)
092101- A012	Allowances				1,886,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1					(1,576,000)
092101- A012-2					(310,000)
092101- A03					1,432,000
092101- A032					22,000
092101- A033					226,000
092101- A034					1,083,000
092101- A038					26,000
092101- A039					75,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					50,000
092101- A130					1,000
092101- A131					10,000
092101- A132					28,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) NIAZIAN HUMAK (F.A) IBD					8,087,000
IB0253 ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR(F.A) IBD					
092101- A01					7,139,000
092101- A011		16			5,114,000
092101- A011-1		(5)			(2,537,000)
092101- A011-2		(11)			(2,577,000)
092101- A012					2,025,000
092101- A012-1					(1,685,000)
092101- A012-2					(340,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A03	Operating Expenses					1,492,000
092101- A032	Communications					30,000
092101- A033	Utilities					80,000
092101- A034	Occupancy Costs					1,292,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					64,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					46,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					24,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL (I-VIII)					8,691,000
	MALPUR(F.A) IBD					
IB0254 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MOHRAN (F.A) IBD						
092101- A01	Employees Related Expenses					6,923,000
092101- A011	Pay		17			4,675,000
092101- A011-1	Pay of Officers		(7)			(2,793,000)
092101- A011-2	Pay of Other Staff		(10)			(1,882,000)
092101- A012	Allowances					2,248,000
092101- A012-1	Regular Allowances					(1,899,000)
092101- A012-2	Other Allowances (Excluding TA)					(349,000)
092101- A03	Operating Expenses					1,161,000
092101- A032	Communications					24,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A033					60,000
092101- A034					1,017,000
092101- A038					26,000
092101- A039					34,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					32,000
092101- A130					1,000
092101- A131					10,000
092101- A132					10,000
092101- A133					1,000
092101- A137					10,000
Total-					8,130,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MOHRAN (F.A) IBD					
IB0255 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KIJNAH (F.A) IBD					
092101- A01					4,340,000
092101- A011		11			2,922,000
092101- A011-1		(5)			(1,524,000)
092101- A011-2		(6)			(1,398,000)
092101- A012					1,418,000
092101- A012-1					(1,140,000)
092101- A012-2					(278,000)
092101- A03					1,072,000
092101- A032					18,000
092101- A033					70,000
092101- A034					771,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A038					175,000
092101- A039					38,000
092101- A04					500,000
092101- A041					500,000
092101- A06					10,000
092101- A061					10,000
092101- A09					3,000
092101- A092					1,000
092101- A096					1,000
092101- A097					1,000
092101- A13					34,000
092101- A130					1,000
092101- A131					10,000
092101- A132					12,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KIJNAH (F.A) IBD					5,959,000
IB0256 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KIJNAH (F.A) IBD					
092101- A01					5,456,000
092101- A011		12			3,915,000
092101- A011-1		(5)			(2,503,000)
092101- A011-2		(7)			(1,412,000)
092101- A012					1,541,000
092101- A012-1					(1,239,000)
092101- A012-2					(302,000)
092101- A03					1,421,000
092101- A032					30,000
092101- A033					50,000
092101- A034					1,284,000
092101- A038					26,000
092101- A039					31,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				3,000
092101- A092	Computer Equipment				1,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				31,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				9,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KIJNAH (F.A) IBD				6,922,000
IB0257 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) ARA BURJI (F.A) IBD					
092101- A01	Employees Related Expenses				6,226,000
092101- A011	Pay	13			4,473,000
092101- A011-1	Pay of Officers	(5)			(2,707,000)
092101- A011-2	Pay of Other Staff	(8)			(1,766,000)
092101- A012	Allowances				1,753,000
092101- A012-1	Regular Allowances				(1,421,000)
092101- A012-2	Other Allowances (Excluding TA)				(332,000)
092101- A03	Operating Expenses				1,338,000
092101- A032	Communications				25,000
092101- A033	Utilities				130,000
092101- A034	Occupancy Costs				1,081,000
092101- A038	Travel & Transportation				26,000
092101- A039	General				76,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					3,000
092101- A092	Computer Equipment					1,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					51,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					29,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) ARA BURJI (F.A) IBD					7,629,000
IB0300 SECONDARY EDUCATION (HIGH SCHOOLS)						
092101- A01	Employees Related Expenses				1,811,034,000	
092101- A011	Pay				1,325,726,000	
092101- A011-1	Pay of Officers				(1,036,394,000)	
092101- A011-2	Pay of Other Staff				(289,332,000)	
092101- A012	Allowances				485,308,000	
092101- A012-1	Regular Allowances				(426,584,000)	
092101- A012-2	Other Allowances (Excluding TA)				(58,724,000)	
092101- A03	Operating Expenses				284,809,000	
092101- A032	Communications				4,638,000	
092101- A033	Utilities				23,771,000	
092101- A034	Occupancy Costs				221,582,000	
092101- A038	Travel & Transportation				18,690,000	
092101- A039	General				16,128,000	
092101- A04	Employees Retirement Benefits				26,094,000	
092101- A041	Pension				26,094,000	
092101- A06	Transfers				960,000	
092101- A061	Scholarship				960,000	

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A09	Physical Assets		1,248,000	
092101- A092	Computer Equipment		96,000	
092101- A094	Other Stores and Stocks		960,000	
092101- A096	Purchase of Plant and Machinery		96,000	
092101- A097	Purchase of Furniture and Fixture		96,000	
092101- A13	Repairs and Maintenance		11,338,000	
092101- A130	Transport		3,502,000	
092101- A131	Machinery and Equipment		960,000	
092101- A132	Furniture and Fixture		5,820,000	
092101- A133	Buildings and Structure		96,000	
092101- A137	Computer Equipment		960,000	
Total-	SECONDARY EDUCATION (HIGH SCHOOLS)		2,135,483,000	

IB0301 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)PHULGRAN (F.A) IBD

092101- A01	Employees Related Expenses			11,973,000
092101- A011	Pay	24		8,478,000
092101- A011-1	Pay of Officers	(12)		(5,332,000)
092101- A011-2	Pay of Other Staff	(12)		(3,146,000)
092101- A012	Allowances			3,495,000
092101- A012-1	Regular Allowances			(3,066,000)
092101- A012-2	Other Allowances (Excluding TA)			(429,000)
092101- A03	Operating Expenses			1,394,000
092101- A032	Communications			66,000
092101- A033	Utilities			169,000
092101- A034	Occupancy Costs			918,000
092101- A038	Travel & Transportation			178,000
092101- A039	General			63,000
092101- A04	Employees Retirement Benefits			1,500,000
092101- A041	Pension			1,500,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			13,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					44,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					22,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)PHULGRAN (F.A) IBD						14,934,000
IB0302 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)DHALLIALA (F.A) IBD						
092101- A01	Employees Related Expenses					12,486,000
092101- A011	Pay		27			8,697,000
092101- A011-1	Pay of Officers		(17)			(6,314,000)
092101- A011-2	Pay of Other Staff		(10)			(2,383,000)
092101- A012	Allowances					3,789,000
092101- A012-1	Regular Allowances					(3,339,000)
092101- A012-2	Other Allowances (Excluding TA)					(450,000)
092101- A03	Operating Expenses					2,191,000
092101- A032	Communications					12,000
092101- A033	Utilities					54,000
092101- A034	Occupancy Costs					2,043,000
092101- A038	Travel & Transportation					29,000
092101- A039	General					53,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					40,000
092101- A130					1,000
092101- A131					10,000
092101- A132					18,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)DHALLIALA (F.A) IBD					14,741,000
IB0303 ISLAMABAD MODEL SCHOOL FORBOYS(I-X)GAGRI (F.A) IBD					
092101- A01					12,178,000
092101- A011		23			8,768,000
092101- A011-1		(13)			(6,461,000)
092101- A011-2		(10)			(2,307,000)
092101- A012					3,410,000
092101- A012-1					(3,000,000)
092101- A012-2					(410,000)
092101- A03					2,403,000
092101- A032					40,000
092101- A033					151,000
092101- A034					2,078,000
092101- A038					29,000
092101- A039					105,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					61,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					39,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FORBOYS(I-X)GAGRI (F.A) IBD					14,666,000
IB0304 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA BEGWAL (F.A) IBD						
092101- A01	Employees Related Expenses					9,279,000
092101- A011	Pay		20			6,398,000
092101- A011-1	Pay of Officers		(9)			(4,057,000)
092101- A011-2	Pay of Other Staff		(11)			(2,341,000)
092101- A012	Allowances					2,881,000
092101- A012-1	Regular Allowances					(2,489,000)
092101- A012-2	Other Allowances (Excluding TA)					(392,000)
092101- A03	Operating Expenses					1,557,000
092101- A032	Communications					75,000
092101- A033	Utilities					223,000
092101- A034	Occupancy Costs					1,172,000
092101- A038	Travel & Transportation					29,000
092101- A039	General					58,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A097					1,000
092101- A13	Repairs and Maintenance				42,000
092101- A130					1,000
092101- A131					10,000
092101- A132					20,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA BEGWAL (F.A) IBD				10,902,000
IB0305 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA BERI (F.A) IBD					
092101- A01	Employees Related Expenses				10,504,000
092101- A011	Pay	22			7,231,000
092101- A011-1	Pay of Officers	(11)			(4,663,000)
092101- A011-2	Pay of Other Staff	(11)			(2,568,000)
092101- A012	Allowances				3,273,000
092101- A012-1	Regular Allowances				(2,841,000)
092101- A012-2	Other Allowances (Excluding TA)				(432,000)
092101- A03	Operating Expenses				1,709,000
092101- A032	Communications				50,000
092101- A033	Utilities				46,000
092101- A034	Occupancy Costs				1,460,000
092101- A038	Travel & Transportation				29,000
092101- A039	General				124,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A13	Repairs and Maintenance					69,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					47,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA BERI (F.A) IBD					12,306,000
IB0306 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DHALIALA (F.A) IBD						
092101- A01	Employees Related Expenses					9,426,000
092101- A011	Pay		18			6,700,000
092101- A011-1	Pay of Officers		(9)			(4,490,000)
092101- A011-2	Pay of Other Staff		(9)			(2,210,000)
092101- A012	Allowances					2,726,000
092101- A012-1	Regular Allowances					(2,369,000)
092101- A012-2	Other Allowances (Excluding TA)					(357,000)
092101- A03	Operating Expenses					1,224,000
092101- A032	Communications					18,000
092101- A033	Utilities					82,000
092101- A034	Occupancy Costs					1,016,000
092101- A038	Travel & Transportation					29,000
092101- A039	General					79,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					51,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A130					1,000
092101- A131					10,000
092101- A132					29,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DHALLIALA (F.A) IBD				10,725,000
IB0307 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MAIRA BERI (F.A) IBD					
092101- A01	Employees Related Expenses				7,858,000
092101- A011		Pay	18		5,067,000
092101- A011-1		Pay of Officers	(9)		(2,914,000)
092101- A011-2		Pay of Other Staff	(9)		(2,153,000)
092101- A012		Allowances			2,791,000
092101- A012-1		Regular Allowances			(2,410,000)
092101- A012-2		Other Allowances (Excluding TA)			(381,000)
092101- A03	Operating Expenses				749,000
092101- A032		Communications			55,000
092101- A033		Utilities			110,000
092101- A034		Occupancy Costs			376,000
092101- A038		Travel & Transportation			29,000
092101- A039		General			179,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041		Pension			1,000
092101- A06	Transfers				10,000
092101- A061		Scholarship			10,000
092101- A09	Physical Assets				13,000
092101- A092		Computer Equipment			1,000
092101- A094		Other Stores and Stocks			10,000
092101- A096		Purchase of Plant and Machinery			1,000
092101- A097		Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance				91,000
092101- A130		Transport			1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					69,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MAIRA BERI (F.A) IBD						8,722,000
IB0308 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X) E- 9 ISB						
092101- A01	Employees Related Expenses					19,771,000
092101- A011	Pay		36			13,621,000
092101- A011-1	Pay of Officers		(16)			(7,892,000)
092101- A011-2	Pay of Other Staff		(20)			(5,729,000)
092101- A012	Allowances					6,150,000
092101- A012-1	Regular Allowances					(5,380,000)
092101- A012-2	Other Allowances (Excluding TA)					(770,000)
092101- A03	Operating Expenses					2,692,000
092101- A032	Communications					60,000
092101- A033	Utilities					339,000
092101- A034	Occupancy Costs					1,910,000
092101- A038	Travel & Transportation					127,000
092101- A039	General					256,000
092101- A04	Employees Retirement Benefits					1,000,000
092101- A041	Pension					1,000,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					122,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A132					100,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X) E- 9 ISB				23,608,000
IB0309 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-7/3-1 IBD					
092101- A01	Employees Related Expenses				35,985,000
092101- A011		60			25,799,000
092101- A011-1		(42)			(21,718,000)
092101- A011-2		(18)			(4,081,000)
092101- A012					10,186,000
092101- A012-1					(9,142,000)
092101- A012-2					(1,044,000)
092101- A03	Operating Expenses				2,417,000
092101- A032					140,000
092101- A033					575,000
092101- A034					1,424,000
092101- A038					127,000
092101- A039					151,000
092101- A04	Employees Retirement Benefits				1,200,000
092101- A041					1,200,000
092101- A06	Transfers				10,000
092101- A061					10,000
092101- A09	Physical Assets				13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13	Repairs and Maintenance				81,000
092101- A130					1,000
092101- A131					10,000
092101- A132					58,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A133					1,000
092101- A137					11,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-7/3-1 IBD					39,706,000
IB0310 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-6/4 IBD					
092101- A01	Employees Related Expenses				49,887,000
092101- A011		76			36,180,000
092101- A011-1		(57)			(31,566,000)
092101- A011-2		(19)			(4,614,000)
092101- A012					13,707,000
092101- A012-1					(12,237,000)
092101- A012-2					(1,470,000)
092101- A03	Operating Expenses				7,760,000
092101- A032					80,000
092101- A033					570,000
092101- A034					5,360,000
092101- A038					1,326,000
092101- A039					424,000
092101- A04	Employees Retirement Benefits				3,000,000
092101- A041					3,000,000
092101- A06	Transfers				10,000
092101- A061					10,000
092101- A09	Physical Assets				15,000
092101- A092					1,000
092101- A094					12,000
092101- A096					1,000
092101- A097					1,000
092101- A13	Repairs and Maintenance				327,000
092101- A130					140,000
092101- A131					10,000
092101- A132					161,000
092101- A133					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A137	Computer Equipment					15,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-6/4 IBD					60,999,000
IB0311 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)F-6/2 IBD						
092101- A01	Employees Related Expenses					28,849,000
092101- A011	Pay		50			20,282,000
092101- A011-1	Pay of Officers		(31)			(15,923,000)
092101- A011-2	Pay of Other Staff		(19)			(4,359,000)
092101- A012	Allowances					8,567,000
092101- A012-1	Regular Allowances					(7,147,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,420,000)
092101- A03	Operating Expenses					2,480,000
092101- A032	Communications					60,000
092101- A033	Utilities					398,000
092101- A034	Occupancy Costs					1,639,000
092101- A038	Travel & Transportation					227,000
092101- A039	General					156,000
092101- A04	Employees Retirement Benefits					1,800,000
092101- A041	Pension					1,800,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					80,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					58,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)F-6/2 IBD				33,232,000
IB0312 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NOON(F.A) IBD				
092101- A01	Employees Related Expenses			14,219,000
092101- A011	Pay	26		9,960,000
092101- A011-1	Pay of Officers	(16)		(7,741,000)
092101- A011-2	Pay of Other Staff	(10)		(2,219,000)
092101- A012	Allowances			4,259,000
092101- A012-1	Regular Allowances			(3,797,000)
092101- A012-2	Other Allowances (Excluding TA)			(462,000)
092101- A03	Operating Expenses			1,930,000
092101- A032	Communications			48,000
092101- A033	Utilities			145,000
092101- A034	Occupancy Costs			1,664,000
092101- A038	Travel & Transportation			29,000
092101- A039	General			44,000
092101- A04	Employees Retirement Benefits			1,000
092101- A041	Pension			1,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			13,000
092101- A092	Computer Equipment			1,000
092101- A094	Other Stores and Stocks			10,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			35,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			13,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total- ISLAMABAD MODEL SCHOOL FOR				16,208,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
BOYS(VI-X)NOON(F.A) IBD						
IB0313 STATIC CLINIC IN ISLAMABAD MODELSCHOOLFOR BOYS (VI-X) G-8/1 IBD.						
092101- A01	Employees Related Expenses					1,331,000
092101- A011	Pay		4			873,000
092101- A011-1	Pay of Officers		(1)			(333,000)
092101- A011-2	Pay of Other Staff		(3)			(540,000)
092101- A012	Allowances					458,000
092101- A012-1	Regular Allowances					(426,000)
092101- A012-2	Other Allowances (Excluding TA)					(32,000)
Total-	STATIC CLINIC IN ISLAMABAD MODELSCHOOLFOR BOYS (VI-X) G-8/1 IBD.					1,331,000
IB0314 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-8/1 IBD.						
092101- A01	Employees Related Expenses					19,895,000
092101- A011	Pay		42			11,815,000
092101- A011-1	Pay of Officers		(30)			(8,999,000)
092101- A011-2	Pay of Other Staff		(12)			(2,816,000)
092101- A012	Allowances					8,080,000
092101- A012-1	Regular Allowances					(7,309,000)
092101- A012-2	Other Allowances (Excluding TA)					(771,000)
092101- A03	Operating Expenses					1,701,000
092101- A032	Communications					60,000
092101- A033	Utilities					455,000
092101- A034	Occupancy Costs					1,072,000
092101- A038	Travel & Transportation					28,000
092101- A039	General					86,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					52,000
092101- A130					1,000
092101- A131					10,000
092101- A132					30,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-8/1 IBD.					21,672,000
IB0315 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-9/1 IBD.					
092101- A01					34,681,000
092101- A011		55			24,701,000
092101- A011-1		(41)			(21,520,000)
092101- A011-2		(14)			(3,181,000)
092101- A012					9,980,000
092101- A012-1					(8,932,000)
092101- A012-2					(1,048,000)
092101- A03					3,475,000
092101- A032					64,000
092101- A033					549,000
092101- A034					2,525,000
092101- A038					177,000
092101- A039					160,000
092101- A04					2,000,000
092101- A041					2,000,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					82,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					60,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-9/1 IBD.					40,261,000
IB0316 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)I-14 (F.A) IBD						
092101- A01	Employees Related Expenses					25,541,000
092101- A011	Pay	43				18,500,000
092101- A011-1	Pay of Officers	(27)				(14,237,000)
092101- A011-2	Pay of Other Staff	(16)				(4,263,000)
092101- A012	Allowances					7,041,000
092101- A012-1	Regular Allowances					(6,412,000)
092101- A012-2	Other Allowances (Excluding TA)					(629,000)
092101- A03	Operating Expenses					4,004,000
092101- A032	Communications					75,000
092101- A033	Utilities					313,000
092101- A034	Occupancy Costs					3,283,000
092101- A038	Travel & Transportation					29,000
092101- A039	General					304,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A097					1,000
092101- A13	Repairs and Maintenance				133,000
092101- A130					1,000
092101- A131					10,000
092101- A132					111,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)I-14 (F.A) IBD				29,702,000
IB0317 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BHARAKAU (F.A) IBD					
092101- A01	Employees Related Expenses				19,392,000
092101- A011	Pay	34			13,723,000
092101- A011-1	Pay of Officers	(19)			(9,794,000)
092101- A011-2	Pay of Other Staff	(15)			(3,929,000)
092101- A012	Allowances				5,669,000
092101- A012-1	Regular Allowances				(5,109,000)
092101- A012-2	Other Allowances (Excluding TA)				(560,000)
092101- A03	Operating Expenses				2,798,000
092101- A032	Communications				48,000
092101- A033	Utilities				136,000
092101- A034	Occupancy Costs				2,366,000
092101- A038	Travel & Transportation				29,000
092101- A039	General				219,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A13	Repairs and Maintenance				106,000
092101- A130					1,000
092101- A131					10,000
092101- A132					84,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BHARAKAU (F.A) IBD				22,320,000
IB0318 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-8/4 IBD					
092101- A01	Employees Related Expenses				34,739,000
092101- A011		55			25,332,000
092101- A011-1		(40)			(21,910,000)
092101- A011-2		(15)			(3,422,000)
092101- A012					9,407,000
092101- A012-1					(8,539,000)
092101- A012-2					(868,000)
092101- A03	Operating Expenses				4,427,000
092101- A032					200,000
092101- A033					1,015,000
092101- A034					2,680,000
092101- A038					327,000
092101- A039					205,000
092101- A04	Employees Retirement Benefits				2,500,000
092101- A041					2,500,000
092101- A06	Transfers				10,000
092101- A061					10,000
092101- A09	Physical Assets				13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13	Repairs and Maintenance				98,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A130					1,000
092101- A131					10,000
092101- A132					76,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-8/4 IBD				41,787,000
IB0319 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)F-8/3 IBD					
092101- A01	Employees Related Expenses				32,101,000
092101- A011		51			22,512,000
092101- A011-1		(36)			(19,505,000)
092101- A011-2		(15)			(3,007,000)
092101- A012					9,589,000
092101- A012-1					(8,245,000)
092101- A012-2					(1,344,000)
092101- A03	Operating Expenses				4,854,000
092101- A032					65,000
092101- A033					475,000
092101- A034					3,015,000
092101- A038					1,072,000
092101- A039					227,000
092101- A04	Employees Retirement Benefits				3,000,000
092101- A041					3,000,000
092101- A06	Transfers				10,000
092101- A061					10,000
092101- A09	Physical Assets				18,000
092101- A092					1,000
092101- A094					15,000
092101- A096					1,000
092101- A097					1,000
092101- A13	Repairs and Maintenance				414,000
092101- A130					308,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					85,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)F-8/3 IBD						40,397,000
IB0320 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)GOLRA (F.A) IBD						
092101- A01	Employees Related Expenses					18,617,000
092101- A011	Pay		30			13,367,000
092101- A011-1	Pay of Officers		(23)			(12,127,000)
092101- A011-2	Pay of Other Staff		(7)			(1,240,000)
092101- A012	Allowances					5,250,000
092101- A012-1	Regular Allowances					(4,667,000)
092101- A012-2	Other Allowances (Excluding TA)					(583,000)
092101- A03	Operating Expenses					1,870,000
092101- A032	Communications					70,000
092101- A033	Utilities					301,000
092101- A034	Occupancy Costs					1,349,000
092101- A038	Travel & Transportation					29,000
092101- A039	General					121,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					66,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A132					44,000
092101- A133					1,000
092101- A137					10,000
Total-					20,577,000
ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)GOLRA (F.A) IBD					
IB0321 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)JHANG SYEDAN (F.A) IBD					
092101- A01	Employees Related Expenses				9,825,000
092101- A011	Pay	34			3,440,000
092101- A011-1	Pay of Officers	(25)			(1,736,000)
092101- A011-2	Pay of Other Staff	(9)			(1,704,000)
092101- A012	Allowances				6,385,000
092101- A012-1	Regular Allowances				(5,798,000)
092101- A012-2	Other Allowances (Excluding TA)				(587,000)
092101- A03	Operating Expenses				4,380,000
092101- A032	Communications				60,000
092101- A033	Utilities				118,000
092101- A034	Occupancy Costs				3,356,000
092101- A038	Travel & Transportation				610,000
092101- A039	General				236,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				356,000
092101- A130	Transport				246,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				89,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)JHANG SYEDAN (F.A) IBD					14,585,000
IB0322 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)KURRI (F.A) IBD						
092101- A01	Employees Related Expenses					14,734,000
092101- A011	Pay		31			10,232,000
092101- A011-1	Pay of Officers		(17)			(7,174,000)
092101- A011-2	Pay of Other Staff		(14)			(3,058,000)
092101- A012	Allowances					4,502,000
092101- A012-1	Regular Allowances					(4,020,000)
092101- A012-2	Other Allowances (Excluding TA)					(482,000)
092101- A03	Operating Expenses					2,269,000
092101- A032	Communications					40,000
092101- A033	Utilities					181,000
092101- A034	Occupancy Costs					1,955,000
092101- A038	Travel & Transportation					29,000
092101- A039	General					64,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					43,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					21,000
092101- A133	Buildings and Structure					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)KURRI (F.A) IBD				17,070,000
IB0323 ISLAMABAD MODEL SCHOOL FORBOYS(VI-X)SIHALA(F.A) IBD					
092101- A01	Employees Related Expenses				43,864,000
092101- A011		68			31,119,000
092101- A011-1		(46)			(26,307,000)
092101- A011-2		(22)			(4,812,000)
092101- A012					12,745,000
092101- A012-1					(11,845,000)
092101- A012-2					(900,000)
092101- A03	Operating Expenses				6,572,000
092101- A032					84,000
092101- A033					316,000
092101- A034					4,772,000
092101- A038					1,228,000
092101- A039					172,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041					1,000
092101- A06	Transfers				10,000
092101- A061					10,000
092101- A09	Physical Assets				13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13	Repairs and Maintenance				434,000
092101- A130					350,000
092101- A131					10,000
092101- A132					63,000
092101- A133					1,000
092101- A137					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ISLAMABAD MODEL SCHOOL FORBOYS(VI-X)SIHALA(F.A) IBD					50,894,000
IB0324 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SANGJANI (F.A) IBD					
092101- A01 Employees Related Expenses					17,641,000
092101- A011 Pay		29			12,503,000
092101- A011-1 Pay of Officers		(19)			(10,407,000)
092101- A011-2 Pay of Other Staff		(10)			(2,096,000)
092101- A012 Allowances					5,138,000
092101- A012-1 Regular Allowances					(4,598,000)
092101- A012-2 Other Allowances (Excluding TA)					(540,000)
092101- A03 Operating Expenses					2,812,000
092101- A032 Communications					50,000
092101- A033 Utilities					109,000
092101- A034 Occupancy Costs					2,025,000
092101- A038 Travel & Transportation					480,000
092101- A039 General					148,000
092101- A04 Employees Retirement Benefits					1,000
092101- A041 Pension					1,000
092101- A06 Transfers					10,000
092101- A061 Scholarship					10,000
092101- A09 Physical Assets					13,000
092101- A092 Computer Equipment					1,000
092101- A094 Other Stores and Stocks					10,000
092101- A096 Purchase of Plant and Machinery					1,000
092101- A097 Purchase of Furniture and Fixture					1,000
092101- A13 Repairs and Maintenance					222,000
092101- A130 Transport					148,000
092101- A131 Machinery and Equipment					10,000
092101- A132 Furniture and Fixture					53,000
092101- A133 Buildings and Structure					1,000
092101- A137 Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR					20,699,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
BOYS(VI-X)SANGJANI (F.A) IBD					
IB0325 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)TARLAI (F.A) IBD					
092101- A01	Employees Related Expenses				24,792,000
092101- A011	Pay		38		18,080,000
092101- A011-1	Pay of Officers		(28)		(15,609,000)
092101- A011-2	Pay of Other Staff		(10)		(2,471,000)
092101- A012	Allowances				6,712,000
092101- A012-1	Regular Allowances				(5,997,000)
092101- A012-2	Other Allowances (Excluding TA)				(715,000)
092101- A03	Operating Expenses				5,019,000
092101- A032	Communications				75,000
092101- A033	Utilities				283,000
092101- A034	Occupancy Costs				4,160,000
092101- A038	Travel & Transportation				279,000
092101- A039	General				222,000
092101- A04	Employees Retirement Benefits				1,500,000
092101- A041	Pension				1,500,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				107,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				85,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)TARLAI (F.A) IBD				31,441,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0326 ISLAMABAD MODEL SCHOOL FORBOYS(VI-X)NO.1 I-9/4 IBD						
092101- A01	Employees Related Expenses					54,667,000
092101- A011	Pay		69			40,401,000
092101- A011-1	Pay of Officers		(54)			(36,934,000)
092101- A011-2	Pay of Other Staff		(15)			(3,467,000)
092101- A012	Allowances					14,266,000
092101- A012-1	Regular Allowances					(13,215,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,051,000)
092101- A03	Operating Expenses					8,187,000
092101- A032	Communications					60,000
092101- A033	Utilities					465,000
092101- A034	Occupancy Costs					6,626,000
092101- A038	Travel & Transportation					729,000
092101- A039	General					307,000
092101- A04	Employees Retirement Benefits					7,000,000
092101- A041	Pension					7,000,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					134,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					112,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FORBOYS(VI-X)NO.1 I-9/4 IBD					70,011,000

IB0327 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SHAH ALLAH DITTA(F.A) IBD

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A01	Employees Related Expenses					13,533,000
092101- A011	Pay		25			9,388,000
092101- A011-1	Pay of Officers		(16)			(7,892,000)
092101- A011-2	Pay of Other Staff		(9)			(1,496,000)
092101- A012	Allowances					4,145,000
092101- A012-1	Regular Allowances					(3,668,000)
092101- A012-2	Other Allowances (Excluding TA)					(477,000)
092101- A03	Operating Expenses					3,026,000
092101- A032	Communications					40,000
092101- A033	Utilities					127,000
092101- A034	Occupancy Costs					1,945,000
092101- A038	Travel & Transportation					828,000
092101- A039	General					86,000
092101- A04	Employees Retirement Benefits					1,500,000
092101- A041	Pension					1,500,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					295,000
092101- A130	Transport					246,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					28,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SHAH ALLAH DITTA(F.A) IBD					18,377,000
IB0328 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NURPUR SHAHAN (F.A) IBD						
092101- A01	Employees Related Expenses					20,418,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011		34			14,233,000
092101- A011-1		(24)			(12,256,000)
092101- A011-2		(10)			(1,977,000)
092101- A012					6,185,000
092101- A012-1					(5,502,000)
092101- A012-2					(683,000)
092101- A03					2,308,000
092101- A032					68,000
092101- A033					165,000
092101- A034					1,924,000
092101- A038					30,000
092101- A039					121,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					66,000
092101- A130					1,000
092101- A131					10,000
092101- A132					44,000
092101- A133					1,000
092101- A137					10,000
Total-					22,816,000
ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NURPUR SHAHAN (F.A) IBD					
IB0329 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)TALHAR (F.A) IBD					
092101- A01					14,146,000
092101- A011		24			9,895,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-1	Pay of Officers	(17)			(8,406,000)
092101- A011-2	Pay of Other Staff	(7)			(1,489,000)
092101- A012	Allowances				4,251,000
092101- A012-1	Regular Allowances				(3,728,000)
092101- A012-2	Other Allowances (Excluding TA)				(523,000)
092101- A03	Operating Expenses				1,763,000
092101- A032	Communications				24,000
092101- A033	Utilities				145,000
092101- A034	Occupancy Costs				1,493,000
092101- A038	Travel & Transportation				30,000
092101- A039	General				71,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				46,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				24,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)TALHAR (F.A) IBD				15,979,000
IB0330 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)CHIRRAH (F.A) IBD					
092101- A01	Employees Related Expenses				10,618,000
092101- A011	Pay	22			6,924,000
092101- A011-1	Pay of Officers	(14)			(5,364,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2		Pay of Other Staff	(8)		(1,560,000)
092101- A012		Allowances			3,694,000
092101- A012-1		Regular Allowances			(3,235,000)
092101- A012-2		Other Allowances (Excluding TA)			(459,000)
092101- A03		Operating Expenses			1,823,000
092101- A032		Communications			24,000
092101- A033		Utilities			73,000
092101- A034		Occupancy Costs			856,000
092101- A038		Travel & Transportation			829,000
092101- A039		General			41,000
092101- A04		Employees Retirement Benefits			1,000
092101- A041		Pension			1,000
092101- A06		Transfers			10,000
092101- A061		Scholarship			10,000
092101- A09		Physical Assets			13,000
092101- A092		Computer Equipment			1,000
092101- A094		Other Stores and Stocks			10,000
092101- A096		Purchase of Plant and Machinery			1,000
092101- A097		Purchase of Furniture and Fixture			1,000
092101- A13		Repairs and Maintenance			331,000
092101- A130		Transport			300,000
092101- A131		Machinery and Equipment			10,000
092101- A132		Furniture and Fixture			10,000
092101- A133		Buildings and Structure			1,000
092101- A137		Computer Equipment			10,000
Total-		ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)CHIRRAH (F.A) IBD			12,796,000
IB0331 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)RAWAL DAM (F.A) IBD					
092101- A01		Employees Related Expenses			18,808,000
092101- A011		Pay	31		12,997,000
092101- A011-1		Pay of Officers	(24)		(11,372,000)
092101- A011-2		Pay of Other Staff	(7)		(1,625,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012	Allowances				5,811,000
092101- A012-1	Regular Allowances				(4,796,000)
092101- A012-2	Other Allowances (Excluding TA)				(1,015,000)
092101- A03	Operating Expenses				2,553,000
092101- A032	Communications				41,000
092101- A033	Utilities				226,000
092101- A034	Occupancy Costs				2,133,000
092101- A038	Travel & Transportation				30,000
092101- A039	General				123,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				67,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				45,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)RAWAL DAM (F.A) IBD				21,452,000

IB0332 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-10/3 IBD

092101- A01	Employees Related Expenses				34,876,000
092101- A011	Pay	51			25,162,000
092101- A011-1	Pay of Officers	(38)			(22,478,000)
092101- A011-2	Pay of Other Staff	(13)			(2,684,000)
092101- A012	Allowances				9,714,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1					(8,820,000)
092101- A012-2					(894,000)
092101- A03					3,074,000
092101- A032					48,000
092101- A033					317,000
092101- A034					2,441,000
092101- A038					29,000
092101- A039					239,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					114,000
092101- A130					1,000
092101- A131					10,000
092101- A132					92,000
092101- A133					1,000
092101- A137					10,000
Total-					38,088,000
ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-10/3 IBD					
IB0333 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)CHATTAR (F.A) IBD					
092101- A01					17,170,000
092101- A011		33			11,963,000
092101- A011-1			(17)		(8,161,000)
092101- A011-2			(16)		(3,802,000)
092101- A012					5,207,000
092101- A012-1					(4,568,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2					(639,000)
092101- A03					2,914,000
092101- A032					63,000
092101- A033					82,000
092101- A034					2,638,000
092101- A038					30,000
092101- A039					101,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					58,000
092101- A130					1,000
092101- A131					10,000
092101- A132					36,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)CHATTAR (F.A) IBD					20,166,000
IB0334 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)JAGIOT (F.A) IBD					
092101- A01					20,704,000
092101- A011		40			14,418,000
092101- A011-1		(25)			(10,826,000)
092101- A011-2		(15)			(3,592,000)
092101- A012					6,286,000
092101- A012-1					(5,459,000)
092101- A012-2					(827,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A03	Operating Expenses				3,847,000
092101- A032	Communications				50,000
092101- A033	Utilities				127,000
092101- A034	Occupancy Costs				3,559,000
092101- A038	Travel & Transportation				30,000
092101- A039	General				81,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				50,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				28,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)JAGIOT (F.A) IBD				24,625,000

IB0335 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)SHAHDARA (F.A) IBD

092101- A01	Employees Related Expenses				16,799,000
092101- A011	Pay	33			11,308,000
092101- A011-1	Pay of Officers	(20)			(8,292,000)
092101- A011-2	Pay of Other Staff	(13)			(3,016,000)
092101- A012	Allowances				5,491,000
092101- A012-1	Regular Allowances				(4,923,000)
092101- A012-2	Other Allowances (Excluding TA)				(568,000)
092101- A03	Operating Expenses				3,122,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A032					75,000
092101- A033					69,000
092101- A034					2,228,000
092101- A038					688,000
092101- A039					62,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					339,000
092101- A130					300,000
092101- A131					10,000
092101- A132					18,000
092101- A133					1,000
092101- A137					10,000
Total-					20,284,000
ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)SHAHDARA (F.A) IBD					
IB0336 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KIRPA (F.A) IBD					
092101- A01					15,634,000
092101- A011					10,574,000
092101- A011-1					(7,099,000)
092101- A011-2					(3,475,000)
092101- A012					5,060,000
092101- A012-1					(4,557,000)
092101- A012-2					(503,000)
092101- A03					1,675,000
092101- A032					45,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A033					78,000
092101- A034					1,454,000
092101- A038					30,000
092101- A039					68,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					45,000
092101- A130					1,000
092101- A131					10,000
092101- A132					23,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KIRPA (F.A) IBD					17,378,000
IB0337 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)NAUGAZI (F.A) IBD					
092101- A01					18,997,000
092101- A011		33			13,334,000
092101- A011-1		(20)			(10,557,000)
092101- A011-2		(13)			(2,777,000)
092101- A012					5,663,000
092101- A012-1					(5,038,000)
092101- A012-2					(625,000)
092101- A03					3,002,000
092101- A032					50,000
092101- A033					91,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A034					2,364,000
092101- A038					329,000
092101- A039					168,000
092101- A04					3,500,000
092101- A041					3,500,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					84,000
092101- A131					10,000
092101- A132					63,000
092101- A133					1,000
092101- A137					10,000
Total-					25,606,000
ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)NAUGAZI (F.A) IBD					
IB0338 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-10/2 IBD					
092101- A01					29,211,000
092101- A011		46			20,944,000
092101- A011-1		(33)			(18,429,000)
092101- A011-2		(13)			(2,515,000)
092101- A012					8,267,000
092101- A012-1					(7,329,000)
092101- A012-2					(938,000)
092101- A03					3,538,000
092101- A032					40,000
092101- A033					493,000
092101- A034					2,732,000
092101- A038					28,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039					245,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					116,000
092101- A130					1,000
092101- A131					10,000
092101- A132					94,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-10/2 IBD					32,889,000
IB0339 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)TUMAIR (F.A) IBD					
092101- A01					15,451,000
092101- A011		30			9,810,000
092101- A011-1		(13)			(5,933,000)
092101- A011-2		(17)			(3,877,000)
092101- A012					5,641,000
092101- A012-1					(5,060,000)
092101- A012-2					(581,000)
092101- A03					2,069,000
092101- A032					90,000
092101- A033					55,000
092101- A034					1,261,000
092101- A038					629,000
092101- A039					34,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				328,000
092101- A130	Transport				300,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				7,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)TUMAIR (F.A) IBD				17,872,000
IB0340 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA AKKU (F.A) IBD					
092101- A01	Employees Related Expenses				20,775,000
092101- A011	Pay	38			14,048,000
092101- A011-1	Pay of Officers	(20)			(10,191,000)
092101- A011-2	Pay of Other Staff	(18)			(3,857,000)
092101- A012	Allowances				6,727,000
092101- A012-1	Regular Allowances				(5,555,000)
092101- A012-2	Other Allowances (Excluding TA)				(1,172,000)
092101- A03	Operating Expenses				1,149,000
092101- A032	Communications				58,000
092101- A033	Utilities				172,000
092101- A034	Occupancy Costs				783,000
092101- A038	Travel & Transportation				30,000
092101- A039	General				106,000
092101- A04	Employees Retirement Benefits				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					60,000
092101- A130					1,000
092101- A131					10,000
092101- A132					38,000
092101- A133					1,000
092101- A137					10,000
Total-					22,008,000
ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA AKKU (F.A) IBD					
IB0341 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KHANNA DAK (F.A) IBD					
092101- A01					19,370,000
092101- A011		36			14,077,000
092101- A011-1		(21)			(10,143,000)
092101- A011-2		(15)			(3,934,000)
092101- A012					5,293,000
092101- A012-1					(4,690,000)
092101- A012-2					(603,000)
092101- A03					3,307,000
092101- A032					72,000
092101- A033					226,000
092101- A034					2,781,000
092101- A038					30,000
092101- A039					198,000
092101- A04					1,000
092101- A041					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				97,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				75,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KHANNA DAK (F.A) IBD				22,798,000
IB0342 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-7/2 IBD					
092101- A01	Employees Related Expenses				33,353,000
092101- A011	Pay		52		23,536,000
092101- A011-1	Pay of Officers		(34)		(20,027,000)
092101- A011-2	Pay of Other Staff		(18)		(3,509,000)
092101- A012	Allowances				9,817,000
092101- A012-1	Regular Allowances				(8,736,000)
092101- A012-2	Other Allowances (Excluding TA)				(1,081,000)
092101- A03	Operating Expenses				3,479,000
092101- A032	Communications				70,000
092101- A033	Utilities				580,000
092101- A034	Occupancy Costs				1,508,000
092101- A038	Travel & Transportation				1,077,000
092101- A039	General				244,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					563,000
092101- A130	Transport					450,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					92,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-7/2 IBD					37,419,000
IB0343 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-6/2 IBD						
092101- A01	Employees Related Expenses					32,982,000
092101- A011	Pay		53			23,698,000
092101- A011-1	Pay of Officers		(38)			(20,220,000)
092101- A011-2	Pay of Other Staff		(15)			(3,478,000)
092101- A012	Allowances					9,284,000
092101- A012-1	Regular Allowances					(8,508,000)
092101- A012-2	Other Allowances (Excluding TA)					(776,000)
092101- A03	Operating Expenses					2,598,000
092101- A032	Communications					48,000
092101- A033	Utilities					408,000
092101- A034	Occupancy Costs					1,933,000
092101- A038	Travel & Transportation					28,000
092101- A039	General					181,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A09	Physical Assets			13,000
092101- A092	Computer Equipment			1,000
092101- A094	Other Stores and Stocks			10,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			90,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			68,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-6/2 IBD			35,694,000
IB0344 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-7/2 IBD				
092101- A01	Employees Related Expenses			34,840,000
092101- A011	Pay	55		23,968,000
092101- A011-1	Pay of Officers	(39)		(20,917,000)
092101- A011-2	Pay of Other Staff	(16)		(3,051,000)
092101- A012	Allowances			10,872,000
092101- A012-1	Regular Allowances			(9,765,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,107,000)
092101- A03	Operating Expenses			2,742,000
092101- A032	Communications			80,000
092101- A033	Utilities			470,000
092101- A034	Occupancy Costs			1,688,000
092101- A038	Travel & Transportation			327,000
092101- A039	General			177,000
092101- A04	Employees Retirement Benefits			2,200,000
092101- A041	Pension			2,200,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			13,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					89,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					67,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-7/2 IBD					39,894,000
IB0345 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-7/1 IBD						
092101- A01	Employees Related Expenses					37,057,000
092101- A011	Pay		59			26,329,000
092101- A011-1	Pay of Officers		(44)			(23,186,000)
092101- A011-2	Pay of Other Staff		(15)			(3,143,000)
092101- A012	Allowances					10,728,000
092101- A012-1	Regular Allowances					(9,683,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,045,000)
092101- A03	Operating Expenses					3,227,000
092101- A032	Communications					60,000
092101- A033	Utilities					455,000
092101- A034	Occupancy Costs					2,466,000
092101- A038	Travel & Transportation					28,000
092101- A039	General					218,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					105,000
092101- A130					1,000
092101- A131					10,000
092101- A132					83,000
092101- A133					1,000
092101- A137					10,000
Total-					40,413,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-7/1 IBD					
IB0346 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-6/1-3 IBD					
092101- A01					38,035,000
092101- A011		53			27,646,000
092101- A011-1		(39)			(24,949,000)
092101- A011-2		(14)			(2,697,000)
092101- A012					10,389,000
092101- A012-1					(9,089,000)
092101- A012-2					(1,300,000)
092101- A03					2,726,000
092101- A032					50,000
092101- A033					422,000
092101- A034					1,010,000
092101- A038					980,000
092101- A039					264,000
092101- A04					1,000,000
092101- A041					1,000,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					367,000
092101- A130	Transport					246,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					100,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-6/1-3 IBD					42,151,000
IB0347 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)E-8/3 IBD						
092101- A01	Employees Related Expenses					20,195,000
092101- A011	Pay	35				14,039,000
092101- A011-1	Pay of Officers	(24)				(11,812,000)
092101- A011-2	Pay of Other Staff	(11)				(2,227,000)
092101- A012	Allowances					6,156,000
092101- A012-1	Regular Allowances					(5,517,000)
092101- A012-2	Other Allowances (Excluding TA)					(639,000)
092101- A03	Operating Expenses					1,537,000
092101- A032	Communications					50,000
092101- A033	Utilities					319,000
092101- A034	Occupancy Costs					1,024,000
092101- A038	Travel & Transportation					28,000
092101- A039	General					116,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A097					1,000
092101- A13	Repairs and Maintenance				64,000
092101- A130					1,000
092101- A131					10,000
092101- A132					42,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)E-8/3 IBD				21,820,000
IB0348 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-9/4 IBD					
092101- A01	Employees Related Expenses				21,323,000
092101- A011	Pay	35			15,215,000
092101- A011-1	Pay of Officers	(22)			(12,578,000)
092101- A011-2	Pay of Other Staff	(13)			(2,637,000)
092101- A012	Allowances				6,108,000
092101- A012-1	Regular Allowances				(5,487,000)
092101- A012-2	Other Allowances (Excluding TA)				(621,000)
092101- A03	Operating Expenses				2,073,000
092101- A032	Communications				48,000
092101- A033	Utilities				309,000
092101- A034	Occupancy Costs				1,125,000
092101- A038	Travel & Transportation				527,000
092101- A039	General				64,000
092101- A04	Employees Retirement Benefits				3,500,000
092101- A041	Pension				3,500,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A13	Repairs and Maintenance			43,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			21,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-9/4 IBD			26,962,000
IB0349 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)SIHALA (F.A) IBD				
092101- A01	Employees Related Expenses			17,907,000
092101- A011	Pay	31		12,818,000
092101- A011-1	Pay of Officers	(17)		(9,879,000)
092101- A011-2	Pay of Other Staff	(14)		(2,939,000)
092101- A012	Allowances			5,089,000
092101- A012-1	Regular Allowances			(4,639,000)
092101- A012-2	Other Allowances (Excluding TA)			(450,000)
092101- A03	Operating Expenses			3,206,000
092101- A032	Communications			60,000
092101- A033	Utilities			253,000
092101- A034	Occupancy Costs			2,711,000
092101- A038	Travel & Transportation			79,000
092101- A039	General			103,000
092101- A04	Employees Retirement Benefits			830,000
092101- A041	Pension			830,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			13,000
092101- A092	Computer Equipment			1,000
092101- A094	Other Stores and Stocks			10,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			59,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A130					1,000
092101- A131					10,000
092101- A132					37,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)SIHALA (F.A) IBD				22,025,000
IB0350 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-6/1 IBD					
092101- A01	Employees Related Expenses				31,421,000
092101- A011	Pay	51			22,032,000
092101- A011-1	Pay of Officers	(33)			(18,495,000)
092101- A011-2	Pay of Other Staff	(18)			(3,537,000)
092101- A012	Allowances				9,389,000
092101- A012-1	Regular Allowances				(7,991,000)
092101- A012-2	Other Allowances (Excluding TA)				(1,398,000)
092101- A03	Operating Expenses				1,994,000
092101- A032	Communications				75,000
092101- A033	Utilities				505,000
092101- A034	Occupancy Costs				1,261,000
092101- A038	Travel & Transportation				28,000
092101- A039	General				125,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				68,000
092101- A130	Transport				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					46,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-6/1 IBD					33,507,000
IB0351 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-9/3 IBD						
092101- A01	Employees Related Expenses					24,636,000
092101- A011	Pay		38			17,702,000
092101- A011-1	Pay of Officers		(29)			(15,623,000)
092101- A011-2	Pay of Other Staff		(9)			(2,079,000)
092101- A012	Allowances					6,934,000
092101- A012-1	Regular Allowances					(6,228,000)
092101- A012-2	Other Allowances (Excluding TA)					(706,000)
092101- A03	Operating Expenses					2,472,000
092101- A032	Communications					104,000
092101- A033	Utilities					521,000
092101- A034	Occupancy Costs					1,646,000
092101- A038	Travel & Transportation					28,000
092101- A039	General					173,000
092101- A04	Employees Retirement Benefits					850,000
092101- A041	Pension					850,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					87,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A132					65,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-9/3 IBD				28,068,000
IB0352 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-10/1 IBD					
092101- A01	Employees Related Expenses				23,415,000
092101- A011	Pay	36			16,099,000
092101- A011-1	Pay of Officers	(27)			(14,517,000)
092101- A011-2	Pay of Other Staff	(9)			(1,582,000)
092101- A012	Allowances				7,316,000
092101- A012-1	Regular Allowances				(6,436,000)
092101- A012-2	Other Allowances (Excluding TA)				(880,000)
092101- A03	Operating Expenses				1,517,000
092101- A032	Communications				100,000
092101- A033	Utilities				333,000
092101- A034	Occupancy Costs				913,000
092101- A038	Travel & Transportation				28,000
092101- A039	General				143,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				75,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				53,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-10/1 IBD					25,031,000
IB0353 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-10/4 IBD					
092101- A01	Employees Related Expenses				32,894,000
092101- A011		54			22,953,000
092101- A011-1		(41)			(21,263,000)
092101- A011-2		(13)			(1,690,000)
092101- A012					9,941,000
092101- A012-1					(9,064,000)
092101- A012-2					(877,000)
092101- A03	Operating Expenses				5,863,000
092101- A032					50,000
092101- A033					575,000
092101- A034					4,938,000
092101- A038					28,000
092101- A039					272,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041					1,000
092101- A06	Transfers				10,000
092101- A061					10,000
092101- A09	Physical Assets				13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13	Repairs and Maintenance				126,000
092101- A130					1,000
092101- A131					10,000
092101- A132					104,000
092101- A133					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-10/4 IBD				38,907,000
IB0354 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-8/2 IBD					
092101- A01	Employees Related Expenses				21,052,000
092101- A011		34			15,015,000
092101- A011-1		(23)			(12,595,000)
092101- A011-2		(11)			(2,420,000)
092101- A012					6,037,000
092101- A012-1					(5,411,000)
092101- A012-2					(626,000)
092101- A03	Operating Expenses				3,092,000
092101- A032					50,000
092101- A033					290,000
092101- A034					2,536,000
092101- A038					127,000
092101- A039					89,000
092101- A04	Employees Retirement Benefits				1,000,000
092101- A041					1,000,000
092101- A06	Transfers				10,000
092101- A061					10,000
092101- A09	Physical Assets				13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13	Repairs and Maintenance				52,000
092101- A130					1,000
092101- A131					10,000
092101- A132					30,000
092101- A133					1,000
092101- A137					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-8/2 IBD					25,219,000
IB0355 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)JHANGI SYEDAN (F.A) IBD					
092101- A01 Employees Related Expenses					25,218,000
092101- A011 Pay		40			18,239,000
092101- A011-1 Pay of Officers		(25)			(14,353,000)
092101- A011-2 Pay of Other Staff		(15)			(3,886,000)
092101- A012 Allowances					6,979,000
092101- A012-1 Regular Allowances					(6,392,000)
092101- A012-2 Other Allowances (Excluding TA)					(587,000)
092101- A03 Operating Expenses					2,932,000
092101- A032 Communications					40,000
092101- A033 Utilities					411,000
092101- A034 Occupancy Costs					1,914,000
092101- A038 Travel & Transportation					329,000
092101- A039 General					238,000
092101- A04 Employees Retirement Benefits					3,000,000
092101- A041 Pension					3,000,000
092101- A06 Transfers					10,000
092101- A061 Scholarship					10,000
092101- A09 Physical Assets					13,000
092101- A092 Computer Equipment					1,000
092101- A094 Other Stores and Stocks					10,000
092101- A096 Purchase of Plant and Machinery					1,000
092101- A097 Purchase of Furniture and Fixture					1,000
092101- A13 Repairs and Maintenance					118,000
092101- A130 Transport					1,000
092101- A131 Machinery and Equipment					10,000
092101- A132 Furniture and Fixture					96,000
092101- A133 Buildings and Structure					1,000
092101- A137 Computer Equipment					10,000
Total- ISLAMABAD MODEL SCHOOL FOR					31,291,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
GIRLS(I-X)JHANGI SYEDAN (F.A) IBD						
IB0356 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-8/1 IBD						
092101- A01	Employees Related Expenses					22,096,000
092101- A011	Pay		34			15,964,000
092101- A011-1	Pay of Officers		(23)			(13,346,000)
092101- A011-2	Pay of Other Staff		(11)			(2,618,000)
092101- A012	Allowances					6,132,000
092101- A012-1	Regular Allowances					(5,480,000)
092101- A012-2	Other Allowances (Excluding TA)					(652,000)
092101- A03	Operating Expenses					1,921,000
092101- A032	Communications					60,000
092101- A033	Utilities					555,000
092101- A034	Occupancy Costs					944,000
092101- A038	Travel & Transportation					127,000
092101- A039	General					235,000
092101- A04	Employees Retirement Benefits					1,100,000
092101- A041	Pension					1,100,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					111,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					89,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-8/1 IBD					25,251,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0357 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)PHULGRAN (F.A) IBD

092101- A01	Employees Related Expenses			17,015,000
092101- A011	Pay	33		11,599,000
092101- A011-1	Pay of Officers	(20)		(8,326,000)
092101- A011-2	Pay of Other Staff	(13)		(3,273,000)
092101- A012	Allowances			5,416,000
092101- A012-1	Regular Allowances			(4,864,000)
092101- A012-2	Other Allowances (Excluding TA)			(552,000)
092101- A03	Operating Expenses			3,376,000
092101- A032	Communications			60,000
092101- A033	Utilities			227,000
092101- A034	Occupancy Costs			2,784,000
092101- A038	Travel & Transportation			129,000
092101- A039	General			176,000
092101- A04	Employees Retirement Benefits			1,000,000
092101- A041	Pension			1,000,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			13,000
092101- A092	Computer Equipment			1,000
092101- A094	Other Stores and Stocks			10,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			87,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			65,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)PHULGRAN (F.A) IBD			21,501,000

IB0358 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-9/4 IBD

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A01	Employees Related Expenses				23,556,000
092101- A011	Pay	34			16,876,000
092101- A011-1	Pay of Officers	(27)			(15,299,000)
092101- A011-2	Pay of Other Staff	(7)			(1,577,000)
092101- A012	Allowances				6,680,000
092101- A012-1	Regular Allowances				(6,058,000)
092101- A012-2	Other Allowances (Excluding TA)				(622,000)
092101- A03	Operating Expenses				3,174,000
092101- A032	Communications				60,000
092101- A033	Utilities				465,000
092101- A034	Occupancy Costs				2,472,000
092101- A038	Travel & Transportation				28,000
092101- A039	General				149,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				76,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				54,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-9/4 IBD				26,830,000
IB0359 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DHOKE GANGAL (F.A) IBD					
092101- A01	Employees Related Expenses				34,614,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011		57			24,670,000
092101- A011-1		(37)			(19,503,000)
092101- A011-2		(20)			(5,167,000)
092101- A012					9,944,000
092101- A012-1					(9,126,000)
092101- A012-2					(818,000)
092101- A03					7,095,000
092101- A032					60,000
092101- A033					299,000
092101- A034					6,305,000
092101- A038					30,000
092101- A039					401,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					165,000
092101- A130					1,000
092101- A131					10,000
092101- A132					143,000
092101- A133					1,000
092101- A137					10,000
Total-					41,898,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DHOKE GANGAL (F.A) IBD					
IB0360 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)KURRI (F.A) IBD					
092101- A01					20,305,000
092101- A011		37			14,271,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-1	Pay of Officers	(22)			(10,010,000)
092101- A011-2	Pay of Other Staff	(15)			(4,261,000)
092101- A012	Allowances				6,034,000
092101- A012-1	Regular Allowances				(5,458,000)
092101- A012-2	Other Allowances (Excluding TA)				(576,000)
092101- A03	Operating Expenses				2,931,000
092101- A032	Communications				40,000
092101- A033	Utilities				82,000
092101- A034	Occupancy Costs				2,608,000
092101- A038	Travel & Transportation				30,000
092101- A039	General				171,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				85,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				63,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)KURRI (F.A) IBD				23,345,000
IB0361 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SANGJANI (F.A) IBD					
092101- A01	Employees Related Expenses				15,670,000
092101- A011	Pay	28			10,981,000
092101- A011-1	Pay of Officers	(14)			(7,428,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff	(14)			(3,553,000)
092101- A012	Allowances				4,689,000
092101- A012-1	Regular Allowances				(4,255,000)
092101- A012-2	Other Allowances (Excluding TA)				(434,000)
092101- A03	Operating Expenses				1,835,000
092101- A032	Communications				60,000
092101- A033	Utilities				306,000
092101- A034	Occupancy Costs				1,153,000
092101- A038	Travel & Transportation				30,000
092101- A039	General				286,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				125,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				103,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SANGJANI (F.A) IBD				17,654,000
IB0362 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)GOKINA (F.A) IBD					
092101- A01	Employees Related Expenses				14,163,000
092101- A011	Pay	32			9,306,000
092101- A011-1	Pay of Officers	(15)			(5,387,000)
092101- A011-2	Pay of Other Staff	(17)			(3,919,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012	Allowances				4,857,000
092101- A012-1	Regular Allowances				(4,368,000)
092101- A012-2	Other Allowances (Excluding TA)				(489,000)
092101- A03	Operating Expenses				1,688,000
092101- A032	Communications				63,000
092101- A033	Utilities				73,000
092101- A034	Occupancy Costs				1,400,000
092101- A038	Travel & Transportation				30,000
092101- A039	General				122,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				65,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				43,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)GOKINA (F.A) IBD				15,940,000

IB0363 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)TALHAR (F.A) IBD

092101- A01	Employees Related Expenses				13,771,000
092101- A011	Pay		29		8,878,000
092101- A011-1	Pay of Officers		(15)		(5,389,000)
092101- A011-2	Pay of Other Staff		(14)		(3,489,000)
092101- A012	Allowances				4,893,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1					Regular Allowances (4,448,000)
092101- A012-2					Other Allowances (Excluding TA) (445,000)
092101- A03					Operating Expenses 999,000
092101- A032					Communications 48,000
092101- A033					Utilities 91,000
092101- A034					Occupancy Costs 707,000
092101- A038					Travel & Transportation 30,000
092101- A039					General 123,000
092101- A04					Employees Retirement Benefits 1,000
092101- A041					Pension 1,000
092101- A06					Transfers 10,000
092101- A061					Scholarship 10,000
092101- A09					Physical Assets 13,000
092101- A092					Computer Equipment 1,000
092101- A094					Other Stores and Stocks 10,000
092101- A096					Purchase of Plant and Machinery 1,000
092101- A097					Purchase of Furniture and Fixture 1,000
092101- A13					Repairs and Maintenance 66,000
092101- A130					Transport 1,000
092101- A131					Machinery and Equipment 10,000
092101- A132					Furniture and Fixture 44,000
092101- A133					Buildings and Structure 1,000
092101- A137					Computer Equipment 10,000
Total-					ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)TALHAR (F.A) IBD 14,860,000
IB0364 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NARA SYEDAN (F.A) IBD					
092101- A01					Employees Related Expenses 21,187,000
092101- A011		35			Pay 15,042,000
092101- A011-1			(21)		Pay of Officers (10,834,000)
092101- A011-2			(14)		Pay of Other Staff (4,208,000)
092101- A012					Allowances 6,145,000
092101- A012-1					Regular Allowances (5,636,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2					(509,000)
092101- A03					2,227,000
092101- A032					80,000
092101- A033					149,000
092101- A034					1,802,000
092101- A038					30,000
092101- A039					166,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					83,000
092101- A130					1,000
092101- A131					10,000
092101- A132					61,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NARA SYEDAN (F.A) IBD					23,521,000
IB0365 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)P.E. COLONY G-5 IBD					
092101- A01					27,327,000
092101- A011		50			18,872,000
092101- A011-1		(26)			(12,769,000)
092101- A011-2		(24)			(6,103,000)
092101- A012					8,455,000
092101- A012-1					(7,798,000)
092101- A012-2					(657,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A03	Operating Expenses				3,320,000
092101- A032	Communications				65,000
092101- A033	Utilities				463,000
092101- A034	Occupancy Costs				2,427,000
092101- A038	Travel & Transportation				127,000
092101- A039	General				238,000
092101- A04	Employees Retirement Benefits				1,200,000
092101- A041	Pension				1,200,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				112,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				90,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)P.E. COLONY G-5 IBD				31,982,000

IB0366 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)HUMAK (F.A) IBD

092101- A01	Employees Related Expenses				26,006,000
092101- A011	Pay	43			18,665,000
092101- A011-1	Pay of Officers	(30)			(15,454,000)
092101- A011-2	Pay of Other Staff	(13)			(3,211,000)
092101- A012	Allowances				7,341,000
092101- A012-1	Regular Allowances				(6,618,000)
092101- A012-2	Other Allowances (Excluding TA)				(723,000)
092101- A03	Operating Expenses				4,852,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A032					64,000
092101- A033					459,000
092101- A034					4,072,000
092101- A038					30,000
092101- A039					227,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					108,000
092101- A130					1,000
092101- A131					10,000
092101- A132					86,000
092101- A133					1,000
092101- A137					10,000
Total-					30,990,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)HUMAK (F.A) IBD					
IB0367 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)LAKHWAL (F.A) IBD					
092101- A01					13,765,000
092101- A011					9,307,000
092101- A011-1					(6,124,000)
092101- A011-2					(3,183,000)
092101- A012					4,458,000
092101- A012-1					(3,984,000)
092101- A012-2					(474,000)
092101- A03					1,748,000
092101- A032					50,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A033	Utilities					271,000
092101- A034	Occupancy Costs					1,254,000
092101- A038	Travel & Transportation					30,000
092101- A039	General					143,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					74,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					52,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)LAKHWAL (F.A) IBD					15,611,000
IB0368 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SHAHDARA KHURD (F.A) IBD						
092101- A01	Employees Related Expenses					9,076,000
092101- A011	Pay		19			6,322,000
092101- A011-1	Pay of Officers		(8)			(3,729,000)
092101- A011-2	Pay of Other Staff		(11)			(2,593,000)
092101- A012	Allowances					2,754,000
092101- A012-1	Regular Allowances					(2,400,000)
092101- A012-2	Other Allowances (Excluding TA)					(354,000)
092101- A03	Operating Expenses					919,000
092101- A032	Communications					44,000
092101- A033	Utilities					34,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A034					746,000
092101- A038					31,000
092101- A039					64,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					42,000
092101- A130					1,000
092101- A131					10,000
092101- A132					20,000
092101- A133					1,000
092101- A137					10,000
Total-					10,061,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SHAHDARA KHURD (F.A) IBD					
IB0369 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NOORPUR SHAHAN (F.A) IBD					
092101- A01					23,644,000
092101- A011		47			16,617,000
092101- A011-1		(27)			(11,305,000)
092101- A011-2		(20)			(5,312,000)
092101- A012					7,027,000
092101- A012-1					(6,308,000)
092101- A012-2					(719,000)
092101- A03					2,325,000
092101- A032					84,000
092101- A033					298,000
092101- A034					1,648,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A038					30,000
092101- A039					265,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					123,000
092101- A130					1,000
092101- A131					10,000
092101- A132					101,000
092101- A133					1,000
092101- A137					10,000
Total-					26,116,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NOORPUR SHAHAN (F.A) IBD					
IB0370 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-9/1 IBD					
092101- A01					26,737,000
092101- A011		48			18,900,000
092101- A011-1		(27)			(14,539,000)
092101- A011-2		(21)			(4,361,000)
092101- A012					7,837,000
092101- A012-1					(7,087,000)
092101- A012-2					(750,000)
092101- A03					2,733,000
092101- A032					42,000
092101- A033					377,000
092101- A034					1,868,000
092101- A038					327,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039					119,000
092101- A04					3,000,000
092101- A041					3,000,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					64,000
092101- A130					1,000
092101- A131					10,000
092101- A132					42,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-9/1 IBD					32,557,000
IB0371 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)SAIDPUR (F.A) IBD					
092101- A01					8,807,000
092101- A011		19			5,934,000
092101- A011-1		(9)			(3,709,000)
092101- A011-2		(10)			(2,225,000)
092101- A012					2,873,000
092101- A012-1					(2,508,000)
092101- A012-2					(365,000)
092101- A03					989,000
092101- A032					30,000
092101- A033					326,000
092101- A034					464,000
092101- A038					30,000
092101- A039					139,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					72,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					50,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)SAIDPUR (F.A) IBD					9,892,000
IB0372 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)GAGRI (F.A) IBD						
092101- A01	Employees Related Expenses					11,410,000
092101- A011	Pay		22			8,019,000
092101- A011-1	Pay of Officers		(11)			(4,836,000)
092101- A011-2	Pay of Other Staff		(11)			(3,183,000)
092101- A012	Allowances					3,391,000
092101- A012-1	Regular Allowances					(2,776,000)
092101- A012-2	Other Allowances (Excluding TA)					(615,000)
092101- A03	Operating Expenses					2,720,000
092101- A032	Communications					50,000
092101- A033	Utilities					208,000
092101- A034	Occupancy Costs					2,293,000
092101- A038	Travel & Transportation					30,000
092101- A039	General					139,000
092101- A04	Employees Retirement Benefits					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					72,000
092101- A130					1,000
092101- A131					10,000
092101- A132					50,000
092101- A133					1,000
092101- A137					10,000
Total-					14,226,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)GAGRI (F.A) IBD					
IB0373 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NAUGAZI (F.A) IBD					
092101- A01					10,872,000
092101- A011		20			7,546,000
092101- A011-1		(12)			(5,810,000)
092101- A011-2		(8)			(1,736,000)
092101- A012					3,326,000
092101- A012-1					(2,936,000)
092101- A012-2					(390,000)
092101- A03					1,443,000
092101- A032					70,000
092101- A033					110,000
092101- A034					1,030,000
092101- A038					30,000
092101- A039					203,000
092101- A04					1,000
092101- A041					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				98,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				76,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NAUGAZI (F.A) IBD				12,437,000
IB0374 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)BADIA QADIR BAKHSH (F.A) IBD					
092101- A01	Employees Related Expenses				14,798,000
092101- A011	Pay	27			10,528,000
092101- A011-1	Pay of Officers	(12)			(5,997,000)
092101- A011-2	Pay of Other Staff	(15)			(4,531,000)
092101- A012	Allowances				4,270,000
092101- A012-1	Regular Allowances				(3,838,000)
092101- A012-2	Other Allowances (Excluding TA)				(432,000)
092101- A03	Operating Expenses				1,556,000
092101- A032	Communications				25,000
092101- A033	Utilities				91,000
092101- A034	Occupancy Costs				1,243,000
092101- A038	Travel & Transportation				31,000
092101- A039	General				166,000
092101- A04	Employees Retirement Benefits				1,000
092101- A041	Pension				1,000
092101- A06	Transfers				10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					83,000
092101- A130					1,000
092101- A131					10,000
092101- A132					61,000
092101- A133					1,000
092101- A137					10,000
Total-					16,461,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)BADIA QADIR BAKHSH (F.A) IBD					
IB0375 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MALOT (F.A) IBD					
092101- A01					7,273,000
092101- A011		18			4,687,000
092101- A011-1		(8)			(2,319,000)
092101- A011-2		(10)			(2,368,000)
092101- A012					2,586,000
092101- A012-1					(2,182,000)
092101- A012-2					(404,000)
092101- A03					830,000
092101- A032					36,000
092101- A033					55,000
092101- A034					648,000
092101- A038					30,000
092101- A039					61,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					41,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					19,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MALOT (F.A) IBD					8,168,000
IB0376 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SAIDPUR (F.A) IBD						
092101- A01	Employees Related Expenses					7,987,000
092101- A011	Pay		24			3,541,000
092101- A011-1	Pay of Officers		(16)			(1,551,000)
092101- A011-2	Pay of Other Staff		(8)			(1,990,000)
092101- A012	Allowances					4,446,000
092101- A012-1	Regular Allowances					(3,815,000)
092101- A012-2	Other Allowances (Excluding TA)					(631,000)
092101- A03	Operating Expenses					896,000
092101- A032	Communications					25,000
092101- A033	Utilities					123,000
092101- A034	Occupancy Costs					577,000
092101- A038	Travel & Transportation					30,000
092101- A039	General					141,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A09	Physical Assets			13,000
092101- A092	Computer Equipment			1,000
092101- A094	Other Stores and Stocks			10,000
092101- A096	Purchase of Plant and Machinery			1,000
092101- A097	Purchase of Furniture and Fixture			1,000
092101- A13	Repairs and Maintenance			73,000
092101- A130	Transport			1,000
092101- A131	Machinery and Equipment			10,000
092101- A132	Furniture and Fixture			51,000
092101- A133	Buildings and Structure			1,000
092101- A137	Computer Equipment			10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SAIDPUR (F.A) IBD			8,980,000

IB0377 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)UPRA GHORA (F.A) IBD

092101- A01	Employees Related Expenses			13,360,000
092101- A011	Pay	25		9,293,000
092101- A011-1	Pay of Officers	(13)		(6,315,000)
092101- A011-2	Pay of Other Staff	(12)		(2,978,000)
092101- A012	Allowances			4,067,000
092101- A012-1	Regular Allowances			(3,565,000)
092101- A012-2	Other Allowances (Excluding TA)			(502,000)
092101- A03	Operating Expenses			2,430,000
092101- A032	Communications			30,000
092101- A033	Utilities			74,000
092101- A034	Occupancy Costs			2,153,000
092101- A038	Travel & Transportation			30,000
092101- A039	General			143,000
092101- A04	Employees Retirement Benefits			1,000
092101- A041	Pension			1,000
092101- A06	Transfers			10,000
092101- A061	Scholarship			10,000
092101- A09	Physical Assets			13,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					74,000
092101- A130					1,000
092101- A131					10,000
092101- A132					52,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)UPRA GHORA (F.A) IBD					15,888,000
IB0378 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)RADIO COLONY REWAT (F.A) IBD					
092101- A01					10,545,000
092101- A011		20			7,522,000
092101- A011-1		(11)			(5,158,000)
092101- A011-2		(9)			(2,364,000)
092101- A012					3,023,000
092101- A012-1					(2,612,000)
092101- A012-2					(411,000)
092101- A03					2,002,000
092101- A032					1,000
092101- A033					78,000
092101- A034					1,642,000
092101- A038					149,000
092101- A039					132,000
092101- A04					1,000,000
092101- A041					1,000,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					69,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					47,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)RADIO COLONY REWAT (F.A) IBD					13,639,000
IB0379 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-10/3 IBD						
092101- A01	Employees Related Expenses					21,866,000
092101- A011	Pay		41			15,295,000
092101- A011-1	Pay of Officers		(22)			(10,447,000)
092101- A011-2	Pay of Other Staff		(19)			(4,848,000)
092101- A012	Allowances					6,571,000
092101- A012-1	Regular Allowances					(5,672,000)
092101- A012-2	Other Allowances (Excluding TA)					(899,000)
092101- A03	Operating Expenses					1,845,000
092101- A032	Communications					40,000
092101- A033	Utilities					259,000
092101- A034	Occupancy Costs					1,041,000
092101- A038	Travel & Transportation					327,000
092101- A039	General					178,000
092101- A04	Employees Retirement Benefits					2,000,000
092101- A041	Pension					2,000,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					88,000
092101- A130					1,000
092101- A131					10,000
092101- A132					66,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-10/3 IBD					25,822,000
IB0380 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-11/2 IBD					
092101- A01					21,355,000
092101- A011		36			15,277,000
092101- A011-1		(20)			(11,426,000)
092101- A011-2		(16)			(3,851,000)
092101- A012					6,078,000
092101- A012-1					(5,456,000)
092101- A012-2					(622,000)
092101- A03					2,800,000
092101- A032					60,000
092101- A033					353,000
092101- A034					2,122,000
092101- A038					28,000
092101- A039					237,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					112,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					90,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-11/2 IBD					24,291,000
IB0381 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)NHC(F.A) IBD						
092101- A01	Employees Related Expenses					16,294,000
092101- A011	Pay		29			11,483,000
092101- A011-1	Pay of Officers		(19)			(8,913,000)
092101- A011-2	Pay of Other Staff		(10)			(2,570,000)
092101- A012	Allowances					4,811,000
092101- A012-1	Regular Allowances					(4,308,000)
092101- A012-2	Other Allowances (Excluding TA)					(503,000)
092101- A03	Operating Expenses					2,609,000
092101- A032	Communications					45,000
092101- A033	Utilities					286,000
092101- A034	Occupancy Costs					1,993,000
092101- A038	Travel & Transportation					30,000
092101- A039	General					255,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					119,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					97,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)NHC(F.A) IBD					19,046,000
IB0382 STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD.						
092101- A01	Employees Related Expenses					1,451,000
092101- A011	Pay		4			986,000
092101- A011-1	Pay of Officers		(1)			(333,000)
092101- A011-2	Pay of Other Staff		(3)			(653,000)
092101- A012	Allowances					465,000
092101- A012-1	Regular Allowances					(435,000)
092101- A012-2	Other Allowances (Excluding TA)					(30,000)
Total-	STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD.					1,451,000
IB0383 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-8/4 IBD						
092101- A01	Employees Related Expenses					19,915,000
092101- A011	Pay		32			14,487,000
092101- A011-1	Pay of Officers		(23)			(13,003,000)
092101- A011-2	Pay of Other Staff		(9)			(1,484,000)
092101- A012	Allowances					5,428,000
092101- A012-1	Regular Allowances					(4,913,000)
092101- A012-2	Other Allowances (Excluding TA)					(515,000)
092101- A03	Operating Expenses					3,437,000
092101- A032	Communications					56,000
092101- A033	Utilities					330,000
092101- A034	Occupancy Costs					2,835,000
092101- A038	Travel & Transportation					28,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039					188,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					92,000
092101- A130					1,000
092101- A131					10,000
092101- A132					70,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-8/4 IBD					23,468,000
IB0384 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-11/2 IBD					
092101- A01					18,201,000
092101- A011		32			13,014,000
092101- A011-1		(20)			(11,175,000)
092101- A011-2		(12)			(1,839,000)
092101- A012					5,187,000
092101- A012-1					(4,646,000)
092101- A012-2					(541,000)
092101- A03					2,324,000
092101- A032					50,000
092101- A033					383,000
092101- A034					1,477,000
092101- A038					226,000
092101- A039					188,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A04	Employees Retirement Benefits				1,100,000
092101- A041	Pension				1,100,000
092101- A06	Transfers				10,000
092101- A061	Scholarship				10,000
092101- A09	Physical Assets				13,000
092101- A092	Computer Equipment				1,000
092101- A094	Other Stores and Stocks				10,000
092101- A096	Purchase of Plant and Machinery				1,000
092101- A097	Purchase of Furniture and Fixture				1,000
092101- A13	Repairs and Maintenance				91,000
092101- A130	Transport				1,000
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				70,000
092101- A133	Buildings and Structure				1,000
092101- A137	Computer Equipment				9,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-11/2 IBD				21,739,000
IB0385 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-11/1 IBD					
092101- A01	Employees Related Expenses				9,231,000
092101- A011	Pay	16			6,522,000
092101- A011-1	Pay of Officers	(10)			(5,217,000)
092101- A011-2	Pay of Other Staff	(6)			(1,305,000)
092101- A012	Allowances				2,709,000
092101- A012-1	Regular Allowances				(2,313,000)
092101- A012-2	Other Allowances (Excluding TA)				(396,000)
092101- A03	Operating Expenses				953,000
092101- A032	Communications				38,000
092101- A033	Utilities				235,000
092101- A034	Occupancy Costs				490,000
092101- A038	Travel & Transportation				27,000
092101- A039	General				163,000
092101- A04	Employees Retirement Benefits				1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					81,000
092101- A130					1,000
092101- A131					10,000
092101- A132					60,000
092101- A133					1,000
092101- A137					9,000
Total-					10,289,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-11/1 IBD					
IB0386 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-11/1 IBD					
092101- A01					2,450,000
092101- A011		3			1,610,000
092101- A011-1		(3)			(1,610,000)
092101- A012					840,000
092101- A012-1					(603,000)
092101- A012-2					(237,000)
092101- A03					744,000
092101- A032					40,000
092101- A033					233,000
092101- A034					261,000
092101- A038					27,000
092101- A039					183,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					89,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					68,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					9,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-11/1 IBD					3,307,000
IB0387 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BHADANA KALAN (F.A) IBD						
092101- A01	Employees Related Expenses					11,603,000
092101- A011	Pay		26			8,032,000
092101- A011-1	Pay of Officers		(12)			(4,913,000)
092101- A011-2	Pay of Other Staff		(14)			(3,119,000)
092101- A012	Allowances					3,571,000
092101- A012-1	Regular Allowances					(3,033,000)
092101- A012-2	Other Allowances (Excluding TA)					(538,000)
092101- A03	Operating Expenses					2,718,000
092101- A032	Communications					30,000
092101- A033	Utilities					93,000
092101- A034	Occupancy Costs					1,865,000
092101- A038	Travel & Transportation					539,000
092101- A039	General					191,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					360,000
092101- A130	Transport					270,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					69,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BHADANA KALAN (F.A) IBD					14,705,000
IB0388 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)HERNO THANDAPANI (F.A) IBD						
092101- A01	Employees Related Expenses					7,216,000
092101- A011	Pay		15			5,164,000
092101- A011-1	Pay of Officers		(6)			(2,954,000)
092101- A011-2	Pay of Other Staff		(9)			(2,210,000)
092101- A012	Allowances					2,052,000
092101- A012-1	Regular Allowances					(1,721,000)
092101- A012-2	Other Allowances (Excluding TA)					(331,000)
092101- A03	Operating Expenses					1,722,000
092101- A032	Communications					55,000
092101- A033	Utilities					101,000
092101- A034	Occupancy Costs					1,452,000
092101- A038	Travel & Transportation					30,000
092101- A039	General					84,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					49,000
092101- A130					1,000
092101- A131					10,000
092101- A132					27,000
092101- A133					1,000
092101- A137					10,000
Total-					9,011,000
ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)HERNO THANDAPANI (F.A) IBD					
IB0389 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BANNI SARAN (F.A) IBD					
092101- A01					14,410,000
092101- A011		29			9,843,000
092101- A011-1		(13)			(5,899,000)
092101- A011-2		(16)			(3,944,000)
092101- A012					4,567,000
092101- A012-1					(3,811,000)
092101- A012-2					(756,000)
092101- A03					2,251,000
092101- A032					48,000
092101- A033					163,000
092101- A034					1,802,000
092101- A038					30,000
092101- A039					208,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					100,000
092101- A130					1,000
092101- A131					10,000
092101- A132					78,000
092101- A133					1,000
092101- A137					10,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BANNI SARAN (F.A) IBD					16,785,000
IB0390 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KHANNA NAI ABADI (F.A) IBD					
092101- A01					13,343,000
092101- A011		24			9,628,000
092101- A011-1		(12)			(6,709,000)
092101- A011-2		(12)			(2,919,000)
092101- A012					3,715,000
092101- A012-1					(3,273,000)
092101- A012-2					(442,000)
092101- A03					2,951,000
092101- A032					50,000
092101- A033					181,000
092101- A034					2,479,000
092101- A038					30,000
092101- A039					211,000
092101- A04					1,000
092101- A041					1,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					101,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					79,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KHANNA NAI ABADI (F.A) IBD					16,419,000
IB0391 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NEW SHAKKARIAL (F.A) IBD						
092101- A01	Employees Related Expenses					10,585,000
092101- A011	Pay		20			7,498,000
092101- A011-1	Pay of Officers		(9)			(4,402,000)
092101- A011-2	Pay of Other Staff		(11)			(3,096,000)
092101- A012	Allowances					3,087,000
092101- A012-1	Regular Allowances					(2,692,000)
092101- A012-2	Other Allowances (Excluding TA)					(395,000)
092101- A03	Operating Expenses					1,855,000
092101- A032	Communications					60,000
092101- A033	Utilities					181,000
092101- A034	Occupancy Costs					1,237,000
092101- A038	Travel & Transportation					30,000
092101- A039	General					347,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					156,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					134,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NEW SHAKKARIAL (F.A) IBD					12,620,000
IB0392 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DARKALA (F.A) IBD						
092101- A01	Employees Related Expenses					7,017,000
092101- A011	Pay		17			4,697,000
092101- A011-1	Pay of Officers		(8)			(2,843,000)
092101- A011-2	Pay of Other Staff		(9)			(1,854,000)
092101- A012	Allowances					2,320,000
092101- A012-1	Regular Allowances					(1,916,000)
092101- A012-2	Other Allowances (Excluding TA)					(404,000)
092101- A03	Operating Expenses					1,953,000
092101- A032	Communications					18,000
092101- A033	Utilities					69,000
092101- A034	Occupancy Costs					1,648,000
092101- A038	Travel & Transportation					129,000
092101- A039	General					89,000
092101- A04	Employees Retirement Benefits					900,000
092101- A041	Pension					900,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A097					1,000
092101- A13	Repairs and Maintenance				52,000
092101- A130					1,000
092101- A131					10,000
092101- A132					30,000
092101- A133					1,000
092101- A137					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DARKALA (F.A) IBD				9,945,000
IB0393 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)JABBA TELI (F.A) IBD					
092101- A01	Employees Related Expenses				11,550,000
092101- A011		20			8,361,000
092101- A011-1		(12)			(6,360,000)
092101- A011-2		(8)			(2,001,000)
092101- A012					3,189,000
092101- A012-1					(2,799,000)
092101- A012-2					(390,000)
092101- A03	Operating Expenses				3,104,000
092101- A032					63,000
092101- A033					213,000
092101- A034					2,418,000
092101- A038					229,000
092101- A039					181,000
092101- A04	Employees Retirement Benefits				1,100,000
092101- A041					1,100,000
092101- A06	Transfers				10,000
092101- A061					10,000
092101- A09	Physical Assets				13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A13	Repairs and Maintenance					89,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					67,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)JABBA TELI (F.A) IBD					15,866,000
IB0394 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)P.M. COLONY ISLAMABAD.						
092101- A01	Employees Related Expenses					16,852,000
092101- A011	Pay		35			11,528,000
092101- A011-1	Pay of Officers		(22)			(9,568,000)
092101- A011-2	Pay of Other Staff		(13)			(1,960,000)
092101- A012	Allowances					5,324,000
092101- A012-1	Regular Allowances					(4,764,000)
092101- A012-2	Other Allowances (Excluding TA)					(560,000)
092101- A03	Operating Expenses					1,716,000
092101- A032	Communications					24,000
092101- A033	Utilities					197,000
092101- A034	Occupancy Costs					1,339,000
092101- A038	Travel & Transportation					27,000
092101- A039	General					129,000
092101- A04	Employees Retirement Benefits					1,000
092101- A041	Pension					1,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					69,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					48,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					9,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)P.M. COLONY ISLAMABAD.					18,661,000
IB0395 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)P.M. COLONY ISLAMABAD.						
092101- A01	Employees Related Expenses					18,206,000
092101- A011	Pay		35			12,750,000
092101- A011-1	Pay of Officers		(22)			(10,593,000)
092101- A011-2	Pay of Other Staff		(13)			(2,157,000)
092101- A012	Allowances					5,456,000
092101- A012-1	Regular Allowances					(4,906,000)
092101- A012-2	Other Allowances (Excluding TA)					(550,000)
092101- A03	Operating Expenses					2,019,000
092101- A032	Communications					40,000
092101- A033	Utilities					225,000
092101- A034	Occupancy Costs					1,417,000
092101- A038	Travel & Transportation					176,000
092101- A039	General					161,000
092101- A04	Employees Retirement Benefits					2,000,000
092101- A041	Pension					2,000,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					80,000
092101- A130	Transport					1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					59,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					9,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)P.M. COLONY ISLAMABAD.					22,328,000
IB0396 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-9/4 ISLAMABAD						
092101- A03	Operating Expenses					544,000
092101- A032	Communications					50,000
092101- A033	Utilities					330,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					139,000
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					13,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					10,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					92,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					70,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-9/4 ISLAMABAD					659,000
IB0397 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-14/3 ISLAMABAD						
092101- A03	Operating Expenses					274,000
092101- A032	Communications					30,000
092101- A033	Utilities					100,000
092101- A038	Travel & Transportation					25,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039					119,000
092101- A06					10,000
092101- A061					10,000
092101- A09					13,000
092101- A092					1,000
092101- A094					10,000
092101- A096					1,000
092101- A097					1,000
092101- A13					92,000
092101- A130					1,000
092101- A131					10,000
092101- A132					70,000
092101- A133					1,000
092101- A137					10,000
Total-					389,000
ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-14/3 ISLAMABAD					
IB0398 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MOHRA NOOR					
092101- A01					10,432,000
092101- A011		22			6,882,000
092101- A011-1		(9)			(2,827,000)
092101- A011-2		(13)			(4,055,000)
092101- A012					3,550,000
092101- A012-1					(3,149,000)
092101- A012-2					(401,000)
092101- A03					1,244,000
092101- A032					1,000
092101- A033					56,000
092101- A034					977,000
092101- A038					126,000
092101- A039					84,000
092101- A04					300,000
092101- A041					300,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A06	Transfers					10,000
092101- A061	Scholarship					10,000
092101- A09	Physical Assets					6,000
092101- A092	Computer Equipment					1,000
092101- A094	Other Stores and Stocks					3,000
092101- A096	Purchase of Plant and Machinery					1,000
092101- A097	Purchase of Furniture and Fixture					1,000
092101- A13	Repairs and Maintenance					51,000
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					10,000
092101- A132	Furniture and Fixture					30,000
092101- A133	Buildings and Structure					1,000
092101- A137	Computer Equipment					9,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MOHRA NOOR					12,043,000
092101	Total- Secondary Education			2,772,667,000		2,858,620,000
0921	Total- Secondary Education Affairs and Services			2,772,667,000		2,858,620,000
092	Total- Secondary Education Affairs and Services			2,772,667,000		2,858,620,000
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	General universities/colleges/institutes :					
IB0400	I. M. C. G RAWAL TOWN (FA) IBD					
093101- A01	Employees Related Expenses			30,490,000		30,845,000
093101- A011	Pay		55	19,978,000		20,261,000
093101- A011-1	Pay of Officers		(39)	(15,782,000)		(16,417,000)
093101- A011-2	Pay of Other Staff		(16)	(4,196,000)		(3,844,000)
093101- A012	Allowances			10,512,000		10,584,000
093101- A012-1	Regular Allowances			(9,764,000)		(9,836,000)
093101- A012-2	Other Allowances (Excluding TA)			(748,000)		(748,000)
093101- A03	Operating Expenses			6,657,000		8,787,000
093101- A032	Communications			68,000		73,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A033				266,000	281,000
093101- A034				5,886,000	8,035,000
093101- A038				181,000	72,000
093101- A039				256,000	326,000
093101- A04				912,000	1,000
093101- A041				912,000	1,000
093101- A06				50,000	50,000
093101- A061				50,000	50,000
093101- A09				420,000	43,000
093101- A092				90,000	1,000
093101- A094				40,000	40,000
093101- A096				90,000	1,000
093101- A097				200,000	1,000
093101- A13				92,000	92,000
093101- A130				1,000	1,000
093101- A131				20,000	20,000
093101- A132				50,000	50,000
093101- A133				1,000	1,000
093101- A137				20,000	20,000
Total- I. M. C. G RAWAL TOWN (FA) IBD				38,621,000	39,818,000
IB0401 I.M.C.G CHIRAH (FA) IBD					
093101- A01				11,198,000	11,853,000
093101- A011		26		7,092,000	7,572,000
093101- A011-1		(12)		(4,480,000)	(5,459,000)
093101- A011-2		(14)		(2,612,000)	(2,113,000)
093101- A012				4,106,000	4,281,000
093101- A012-1				(3,713,000)	(3,848,000)
093101- A012-2				(393,000)	(433,000)
093101- A03				2,144,000	2,002,000
093101- A032				51,000	60,000
093101- A033				61,000	71,000
093101- A034				1,799,000	1,638,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A038				42,000	42,000
093101- A039				191,000	191,000
093101- A04				1,000	1,000
093101- A041				1,000	1,000
093101- A06				20,000	20,000
093101- A061				20,000	20,000
093101- A09				135,000	43,000
093101- A092				1,000	1,000
093101- A094				40,000	40,000
093101- A096				93,000	1,000
093101- A097				1,000	1,000
093101- A13				92,000	92,000
093101- A130				1,000	1,000
093101- A131				20,000	20,000
093101- A132				50,000	50,000
093101- A133				1,000	1,000
093101- A137				20,000	20,000
Total- I.M.C.G CHIRAH (FA) IBD				13,590,000	14,011,000
IB0402 I.M.C.G TARNAUL					
093101- A01				13,718,000	13,608,000
093101- A011		31		8,364,000	8,989,000
093101- A011-1		(18)		(6,199,000)	(6,554,000)
093101- A011-2		(13)		(2,165,000)	(2,435,000)
093101- A012				5,354,000	4,619,000
093101- A012-1				(4,898,000)	(4,166,000)
093101- A012-2				(456,000)	(453,000)
093101- A03				1,913,000	2,512,000
093101- A032				50,000	50,000
093101- A033				291,000	291,000
093101- A034				1,319,000	1,918,000
093101- A038				42,000	42,000
093101- A039				211,000	211,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A04	Employees Retirement Benefits			1,000	1,000
093101- A041	Pension			1,000	1,000
093101- A06	Transfers			20,000	20,000
093101- A061	Scholarship			20,000	20,000
093101- A09	Physical Assets			43,000	43,000
093101- A092	Computer Equipment			1,000	1,000
093101- A094	Other Stores and Stocks			40,000	40,000
093101- A096	Purchase of Plant and Machinery			1,000	1,000
093101- A097	Purchase of Furniture and Fixture			1,000	1,000
093101- A13	Repairs and Maintenance			92,000	92,000
093101- A130	Transport			1,000	1,000
093101- A131	Machinery and Equipment			20,000	20,000
093101- A132	Furniture and Fixture			50,000	50,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			20,000	20,000
Total- I.M.C.G TARNAUL				15,787,000	16,276,000

IB0403 FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD

093101- A01	Employees Related Expenses			29,068,000	30,817,000
093101- A011	Pay	43		21,963,000	20,207,000
093101- A011-1	Pay of Officers	(32)		(19,684,000)	(18,456,000)
093101- A011-2	Pay of Other Staff	(11)		(2,279,000)	(1,751,000)
093101- A012	Allowances			7,105,000	10,610,000
093101- A012-1	Regular Allowances			(6,276,000)	(10,077,000)
093101- A012-2	Other Allowances (Excluding TA)			(829,000)	(533,000)
093101- A03	Operating Expenses			5,065,000	4,897,000
093101- A032	Communications			80,000	120,000
093101- A033	Utilities			260,000	270,000
093101- A034	Occupancy Costs			4,373,000	4,254,000
093101- A038	Travel & Transportation			161,000	62,000
093101- A039	General			191,000	191,000
093101- A04	Employees Retirement Benefits			502,000	1,000
093101- A041	Pension			502,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A06	Transfers				30,000	30,000
093101- A061	Scholarship				30,000	30,000
093101- A09	Physical Assets				53,000	53,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				112,000	112,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				70,000	70,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD				34,830,000	35,910,000

IB0404 ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD

093101- A01	Employees Related Expenses				22,122,000	22,544,000
093101- A011	Pay	41			15,115,000	14,773,000
093101- A011-1	Pay of Officers	(31)			(12,944,000)	(13,016,000)
093101- A011-2	Pay of Other Staff	(10)			(2,171,000)	(1,757,000)
093101- A012	Allowances				7,007,000	7,771,000
093101- A012-1	Regular Allowances				(6,199,000)	(6,943,000)
093101- A012-2	Other Allowances (Excluding TA)				(808,000)	(828,000)
093101- A03	Operating Expenses				4,883,000	6,428,000
093101- A032	Communications				51,000	61,000
093101- A033	Utilities				266,000	315,000
093101- A034	Occupancy Costs				4,071,000	5,774,000
093101- A038	Travel & Transportation				269,000	52,000
093101- A039	General				226,000	226,000
093101- A04	Employees Retirement Benefits				1,093,000	1,000
093101- A041	Pension				1,093,000	1,000
093101- A06	Transfers				20,000	20,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A061				20,000	20,000
093101- A09				33,000	33,000
093101- A092				1,000	1,000
093101- A094				30,000	30,000
093101- A096				1,000	1,000
093101- A097				1,000	1,000
093101- A13				77,000	77,000
093101- A130				1,000	1,000
093101- A131				25,000	25,000
093101- A132				30,000	30,000
093101- A133				1,000	1,000
093101- A137				20,000	20,000
Total-				28,228,000	29,103,000
ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD					

IB0405 SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB

093101- A01	Employees Related Expenses			35,900,000	37,833,000
093101- A011	Pay	77		24,896,000	26,305,000
093101- A011-1	Pay of Officers	(47)		(20,416,000)	(21,097,000)
093101- A011-2	Pay of Other Staff	(30)		(4,480,000)	(5,208,000)
093101- A012	Allowances			11,004,000	11,528,000
093101- A012-1	Regular Allowances			(9,588,000)	(9,788,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,416,000)	(1,740,000)
093101- A03	Operating Expenses			7,729,000	7,253,000
093101- A032	Communications			110,000	130,000
093101- A033	Utilities			579,000	684,000
093101- A034	Occupancy Costs			6,478,000	5,935,000
093101- A038	Travel & Transportation			271,000	213,000
093101- A039	General			291,000	291,000
093101- A04	Employees Retirement Benefits			1,043,000	977,000
093101- A041	Pension			1,043,000	977,000
093101- A06	Transfers			50,000	50,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A061	Scholarship				50,000	50,000
093101- A09	Physical Assets				53,000	53,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				92,000	92,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB				44,867,000	46,258,000
IB0406 NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (F.A) ISB						
093101- A01	Employees Related Expenses				21,660,000	23,527,000
093101- A011	Pay	54			13,671,000	15,113,000
093101- A011-1	Pay of Officers	(36)			(10,609,000)	(11,820,000)
093101- A011-2	Pay of Other Staff	(18)			(3,062,000)	(3,293,000)
093101- A012	Allowances				7,989,000	8,414,000
093101- A012-1	Regular Allowances				(7,091,000)	(7,484,000)
093101- A012-2	Other Allowances (Excluding TA)				(898,000)	(930,000)
093101- A03	Operating Expenses				7,414,000	5,221,000
093101- A032	Communications				60,000	65,000
093101- A033	Utilities				2,000	2,000
093101- A034	Occupancy Costs				6,290,000	4,092,000
093101- A038	Travel & Transportation				861,000	861,000
093101- A039	General				201,000	201,000
093101- A04	Employees Retirement Benefits				1,000	1,240,000
093101- A041	Pension				1,000	1,240,000
093101- A06	Transfers				30,000	30,000
093101- A061	Scholarship				30,000	30,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A09	Physical Assets				43,000	43,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				311,000	311,000
093101- A130	Transport				220,000	220,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (F.A) ISB				29,459,000	30,372,000
IB0407 FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK(F.A) IBD						
093101- A01	Employees Related Expenses				24,802,000	26,016,000
093101- A011	Pay		41		16,418,000	17,201,000
093101- A011-1	Pay of Officers		(32)		(13,475,000)	(15,166,000)
093101- A011-2	Pay of Other Staff		(9)		(2,943,000)	(2,035,000)
093101- A012	Allowances				8,384,000	8,815,000
093101- A012-1	Regular Allowances				(7,500,000)	(7,931,000)
093101- A012-2	Other Allowances (Excluding TA)				(884,000)	(884,000)
093101- A03	Operating Expenses				6,615,000	5,434,000
093101- A032	Communications				49,000	49,000
093101- A033	Utilities				416,000	436,000
093101- A034	Occupancy Costs				5,768,000	4,447,000
093101- A038	Travel & Transportation				151,000	271,000
093101- A039	General				231,000	231,000
093101- A04	Employees Retirement Benefits				943,000	1,920,000
093101- A041	Pension				943,000	1,920,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				43,000	43,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				132,000	132,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				30,000	30,000
093101- A132	Furniture and Fixture				70,000	70,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				30,000	30,000
Total-	FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK(F.A) IBD				32,575,000	33,585,000
IB0408 ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD						
093101- A01	Employees Related Expenses				48,614,000	49,579,000
093101- A011	Pay		71		35,902,000	36,649,000
093101- A011-1	Pay of Officers		(57)		(32,638,000)	(33,215,000)
093101- A011-2	Pay of Other Staff		(14)		(3,264,000)	(3,434,000)
093101- A012	Allowances				12,712,000	12,930,000
093101- A012-1	Regular Allowances				(11,567,000)	(11,682,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,145,000)	(1,248,000)
093101- A03	Operating Expenses				9,663,000	14,207,000
093101- A032	Communications				100,000	100,000
093101- A033	Utilities				398,000	556,000
093101- A034	Occupancy Costs				8,653,000	13,039,000
093101- A038	Travel & Transportation				161,000	161,000
093101- A039	General				351,000	351,000
093101- A04	Employees Retirement Benefits				3,313,000	1,000
093101- A041	Pension				3,313,000	1,000
093101- A06	Transfers				50,000	50,000
093101- A061	Scholarship				50,000	50,000
093101- A09	Physical Assets				326,000	53,000
093101- A092	Computer Equipment				1,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				100,000	1,000
093101- A097	Purchase of Furniture and Fixture				175,000	1,000
093101- A13	Repairs and Maintenance				112,000	112,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				70,000	70,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD				62,078,000	64,002,000
IB0409 MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (F.A) IBD						
093101- A01	Employees Related Expenses				21,168,000	22,265,000
093101- A011	Pay		42		13,018,000	14,271,000
093101- A011-1	Pay of Officers		(32)		(10,875,000)	(12,477,000)
093101- A011-2	Pay of Other Staff		(10)		(2,143,000)	(1,794,000)
093101- A012	Allowances				8,150,000	7,994,000
093101- A012-1	Regular Allowances				(7,333,000)	(7,157,000)
093101- A012-2	Other Allowances (Excluding TA)				(817,000)	(837,000)
093101- A03	Operating Expenses				4,454,000	3,763,000
093101- A032	Communications				80,000	90,000
093101- A033	Utilities				220,000	225,000
093101- A034	Occupancy Costs				3,425,000	2,669,000
093101- A038	Travel & Transportation				510,000	560,000
093101- A039	General				219,000	219,000
093101- A04	Employees Retirement Benefits				810,000	980,000
093101- A041	Pension				810,000	980,000
093101- A06	Transfers				50,000	50,000
093101- A061	Scholarship				50,000	50,000
093101- A09	Physical Assets				53,000	53,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				50,000	50,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A096	Purchase of Plant and Machinery			1,000	1,000
093101- A097	Purchase of Furniture and Fixture			1,000	1,000
093101- A13	Repairs and Maintenance			92,000	341,000
093101- A130	Transport			1,000	250,000
093101- A131	Machinery and Equipment			20,000	20,000
093101- A132	Furniture and Fixture			50,000	50,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			20,000	20,000
Total-	MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (F.A) IBD			26,627,000	27,452,000

IB0410 FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (F.A)ISLAMABAD

093101- A01	Employees Related Expenses			25,814,000	26,887,000
093101- A011	Pay	40		19,107,000	19,688,000
093101- A011-1	Pay of Officers	(26)		(16,063,000)	(16,579,000)
093101- A011-2	Pay of Other Staff	(14)		(3,044,000)	(3,109,000)
093101- A012	Allowances			6,707,000	7,199,000
093101- A012-1	Regular Allowances			(5,947,000)	(6,315,000)
093101- A012-2	Other Allowances (Excluding TA)			(760,000)	(884,000)
093101- A03	Operating Expenses			6,401,000	6,097,000
093101- A032	Communications			70,000	70,000
093101- A033	Utilities			450,000	450,000
093101- A034	Occupancy Costs			5,449,000	5,045,000
093101- A038	Travel & Transportation			121,000	221,000
093101- A039	General			311,000	311,000
093101- A04	Employees Retirement Benefits			977,000	1,500,000
093101- A041	Pension			977,000	1,500,000
093101- A06	Transfers			50,000	50,000
093101- A061	Scholarship			50,000	50,000
093101- A09	Physical Assets			311,000	63,000
093101- A092	Computer Equipment			50,000	1,000
093101- A094	Other Stores and Stocks			60,000	60,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				200,000	1,000
093101- A13	Repairs and Maintenance				112,000	112,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				60,000	60,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				30,000	30,000
Total-	FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (F.A)ISLAMABAD				33,665,000	34,709,000
IB0411 ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD						
093101- A01	Employees Related Expenses				48,214,000	50,744,000
093101- A011	Pay		87		34,242,000	35,198,000
093101- A011-1	Pay of Officers		(63)		(28,977,000)	(29,984,000)
093101- A011-2	Pay of Other Staff		(24)		(5,265,000)	(5,214,000)
093101- A012	Allowances				13,972,000	15,546,000
093101- A012-1	Regular Allowances				(12,640,000)	(14,214,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,332,000)	(1,332,000)
093101- A03	Operating Expenses				9,053,000	11,443,000
093101- A032	Communications				80,000	80,000
093101- A033	Utilities				658,000	658,000
093101- A034	Occupancy Costs				7,563,000	10,078,000
093101- A038	Travel & Transportation				401,000	276,000
093101- A039	General				351,000	351,000
093101- A04	Employees Retirement Benefits				4,445,000	1,824,000
093101- A041	Pension				4,445,000	1,824,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				421,000	53,000
093101- A092	Computer Equipment				200,000	1,000
093101- A094	Other Stores and Stocks				50,000	50,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				170,000	1,000
093101- A13	Repairs and Maintenance				112,000	112,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				70,000	70,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD				62,285,000	64,216,000
IB0412 ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD						
093101- A01	Employees Related Expenses				34,184,000	34,977,000
093101- A011	Pay	47			25,497,000	26,333,000
093101- A011-1	Pay of Officers	(36)			(23,046,000)	(23,992,000)
093101- A011-2	Pay of Other Staff	(11)			(2,451,000)	(2,341,000)
093101- A012	Allowances				8,687,000	8,644,000
093101- A012-1	Regular Allowances				(7,839,000)	(7,736,000)
093101- A012-2	Other Allowances (Excluding TA)				(848,000)	(908,000)
093101- A03	Operating Expenses				3,154,000	3,525,000
093101- A032	Communications				68,000	80,000
093101- A033	Utilities				370,000	400,000
093101- A034	Occupancy Costs				2,398,000	2,727,000
093101- A038	Travel & Transportation				32,000	32,000
093101- A039	General				286,000	286,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				43,000	43,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				112,000	112,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				70,000	70,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	ADNAN HUSSAIN SHAHEED MODEL				37,534,000	38,698,000
	COLLEGE FOR BOYS G-9/4 IBD					
IB0413 HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(F.A) IBD						
093101- A01	Employees Related Expenses				20,866,000	22,141,000
093101- A011	Pay	38			15,152,000	15,919,000
093101- A011-1	Pay of Officers	(21)			(11,519,000)	(12,628,000)
093101- A011-2	Pay of Other Staff	(17)			(3,633,000)	(3,291,000)
093101- A012	Allowances				5,714,000	6,222,000
093101- A012-1	Regular Allowances				(5,250,000)	(5,597,000)
093101- A012-2	Other Allowances (Excluding TA)				(464,000)	(625,000)
093101- A03	Operating Expenses				6,498,000	6,280,000
093101- A032	Communications				68,000	41,000
093101- A033	Utilities				130,000	160,000
093101- A034	Occupancy Costs				6,035,000	5,814,000
093101- A038	Travel & Transportation				52,000	52,000
093101- A039	General				213,000	213,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				226,000	28,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				25,000	25,000
093101- A096	Purchase of Plant and Machinery				100,000	1,000
093101- A097	Purchase of Furniture and Fixture				100,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A13	Repairs and Maintenance				92,000	92,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(F.A) IBD				27,723,000	28,582,000
IB0414 TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD						
093101- A01	Employees Related Expenses				38,296,000	39,912,000
093101- A011	Pay	63			28,104,000	28,725,000
093101- A011-1	Pay of Officers	(47)			(24,527,000)	(25,107,000)
093101- A011-2	Pay of Other Staff	(16)			(3,577,000)	(3,618,000)
093101- A012	Allowances				10,192,000	11,187,000
093101- A012-1	Regular Allowances				(9,070,000)	(10,035,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,122,000)	(1,152,000)
093101- A03	Operating Expenses				6,156,000	6,814,000
093101- A032	Communications				80,000	105,000
093101- A033	Utilities				480,000	555,000
093101- A034	Occupancy Costs				5,038,000	5,492,000
093101- A038	Travel & Transportation				292,000	396,000
093101- A039	General				266,000	266,000
093101- A04	Employees Retirement Benefits				2,802,000	2,000,000
093101- A041	Pension				2,802,000	2,000,000
093101- A06	Transfers				50,000	50,000
093101- A061	Scholarship				50,000	50,000
093101- A09	Physical Assets				53,000	53,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A13	Repairs and Maintenance				112,000	112,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				70,000	70,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	TANVEER HUSSAIN SHAHEED MODEL				47,469,000	48,941,000
	COLLEGE FOR BOYS G-7/4 IBD					
IB0415 USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI(F.A) IBD						
093101- A01	Employees Related Expenses				19,090,000	19,355,000
093101- A011	Pay		32		13,620,000	14,032,000
093101- A011-1	Pay of Officers		(17)		(10,298,000)	(10,596,000)
093101- A011-2	Pay of Other Staff		(15)		(3,322,000)	(3,436,000)
093101- A012	Allowances				5,470,000	5,323,000
093101- A012-1	Regular Allowances				(4,817,000)	(4,603,000)
093101- A012-2	Other Allowances (Excluding TA)				(653,000)	(720,000)
093101- A03	Operating Expenses				4,919,000	5,405,000
093101- A032	Communications				60,000	70,000
093101- A033	Utilities				310,000	330,000
093101- A034	Occupancy Costs				4,241,000	4,697,000
093101- A038	Travel & Transportation				52,000	52,000
093101- A039	General				256,000	256,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				50,000	50,000
093101- A061	Scholarship				50,000	50,000
093101- A09	Physical Assets				53,000	53,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				122,000	122,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				80,000	80,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	USAMA TAHIR SHAHEED MODEL				24,235,000	24,986,000
	COLLEGE FOR BOYS JABBA TELI(F.A)					
	IBD					
IB0416 GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL(F.A) IBD						
093101- A01	Employees Related Expenses				16,148,000	16,264,000
093101- A011	Pay		23		11,255,000	12,449,000
093101- A011-1	Pay of Officers		(15)		(9,330,000)	(10,802,000)
093101- A011-2	Pay of Other Staff		(8)		(1,925,000)	(1,647,000)
093101- A012	Allowances				4,893,000	3,815,000
093101- A012-1	Regular Allowances				(4,305,000)	(3,227,000)
093101- A012-2	Other Allowances (Excluding TA)				(588,000)	(588,000)
093101- A03	Operating Expenses				3,731,000	4,566,000
093101- A032	Communications				70,000	80,000
093101- A033	Utilities				110,000	115,000
093101- A034	Occupancy Costs				3,283,000	4,103,000
093101- A038	Travel & Transportation				52,000	52,000
093101- A039	General				216,000	216,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				30,000	30,000
093101- A061	Scholarship				30,000	30,000
093101- A09	Physical Assets				363,000	43,000
093101- A092	Computer Equipment				83,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000
093101- A096	Purchase of Plant and Machinery				100,000	1,000
093101- A097	Purchase of Furniture and Fixture				140,000	1,000
093101- A13	Repairs and Maintenance				92,000	92,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL(F.A) IBD				20,365,000	20,996,000
IB0417 ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL(F.A) IBD						
093101- A01	Employees Related Expenses				13,330,000	14,555,000
093101- A011	Pay		26		8,903,000	9,644,000
093101- A011-1	Pay of Officers		(17)		(7,826,000)	(8,116,000)
093101- A011-2	Pay of Other Staff		(9)		(1,077,000)	(1,528,000)
093101- A012	Allowances				4,427,000	4,911,000
093101- A012-1	Regular Allowances				(3,852,000)	(4,416,000)
093101- A012-2	Other Allowances (Excluding TA)				(575,000)	(495,000)
093101- A03	Operating Expenses				3,801,000	3,789,000
093101- A032	Communications				51,000	70,000
093101- A033	Utilities				65,000	110,000
093101- A034	Occupancy Costs				2,385,000	2,408,000
093101- A038	Travel & Transportation				1,160,000	1,061,000
093101- A039	General				140,000	140,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				25,000	25,000
093101- A061	Scholarship				25,000	25,000
093101- A09	Physical Assets				28,000	28,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				25,000	25,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				381,000	391,000
093101- A130	Transport				300,000	300,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A131	Machinery and Equipment				15,000	20,000
093101- A132	Furniture and Fixture				40,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				25,000	20,000
Total- ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL(F.A) IBD					17,566,000	18,789,000
IB0418 KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN(F.A) IBD						
093101- A01	Employees Related Expenses				17,920,000	18,806,000
093101- A011	Pay		28		12,191,000	13,140,000
093101- A011-1	Pay of Officers		(20)		(10,406,000)	(11,431,000)
093101- A011-2	Pay of Other Staff		(8)		(1,785,000)	(1,709,000)
093101- A012	Allowances				5,729,000	5,666,000
093101- A012-1	Regular Allowances				(5,140,000)	(5,071,000)
093101- A012-2	Other Allowances (Excluding TA)				(589,000)	(595,000)
093101- A03	Operating Expenses				4,782,000	4,796,000
093101- A032	Communications				70,000	70,000
093101- A033	Utilities				511,000	511,000
093101- A034	Occupancy Costs				3,894,000	3,957,000
093101- A038	Travel & Transportation				101,000	52,000
093101- A039	General				206,000	206,000
093101- A04	Employees Retirement Benefits				300,000	500,000
093101- A041	Pension				300,000	500,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				413,000	43,000
093101- A092	Computer Equipment				73,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000
093101- A096	Purchase of Plant and Machinery				100,000	1,000
093101- A097	Purchase of Furniture and Fixture				200,000	1,000
093101- A13	Repairs and Maintenance				92,000	92,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A132				50,000	50,000
093101- A133				1,000	1,000
093101- A137				20,000	20,000
Total-	KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN(F.A) IBD			23,547,000	24,277,000
IB0419 FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (F.A) IBD					
093101- A01	Employees Related Expenses			10,202,000	11,046,000
093101- A011	Pay	28		5,876,000	6,557,000
093101- A011-1	Pay of Officers	(19)		(4,242,000)	(4,999,000)
093101- A011-2	Pay of Other Staff	(9)		(1,634,000)	(1,558,000)
093101- A012	Allowances			4,326,000	4,489,000
093101- A012-1	Regular Allowances			(3,658,000)	(3,737,000)
093101- A012-2	Other Allowances (Excluding TA)			(668,000)	(752,000)
093101- A03	Operating Expenses			3,333,000	2,918,000
093101- A032	Communications			60,000	75,000
093101- A033	Utilities			100,000	151,000
093101- A034	Occupancy Costs			2,251,000	1,770,000
093101- A038	Travel & Transportation			751,000	751,000
093101- A039	General			171,000	171,000
093101- A04	Employees Retirement Benefits			1,000	1,000
093101- A041	Pension			1,000	1,000
093101- A06	Transfers			20,000	20,000
093101- A061	Scholarship			20,000	20,000
093101- A09	Physical Assets			33,000	33,000
093101- A092	Computer Equipment			1,000	1,000
093101- A094	Other Stores and Stocks			30,000	30,000
093101- A096	Purchase of Plant and Machinery			1,000	1,000
093101- A097	Purchase of Furniture and Fixture			1,000	1,000
093101- A13	Repairs and Maintenance			241,000	241,000
093101- A130	Transport			150,000	150,000
093101- A131	Machinery and Equipment			20,000	20,000
093101- A132	Furniture and Fixture			50,000	50,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			20,000	20,000
Total-	FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (F.A) IBD			13,830,000	14,259,000
IB0420 HASNAIN SHARIF SHAHEED MODEL COLLEGE FORBOYS TARNAUL (F.A) ISLAMABAD					
093101- A01	Employees Related Expenses			17,010,000	17,752,000
093101- A011	Pay	26		11,963,000	12,115,000
093101- A011-1	Pay of Officers	(15)		(9,441,000)	(9,604,000)
093101- A011-2	Pay of Other Staff	(11)		(2,522,000)	(2,511,000)
093101- A012	Allowances			5,047,000	5,637,000
093101- A012-1	Regular Allowances			(4,572,000)	(5,107,000)
093101- A012-2	Other Allowances (Excluding TA)			(475,000)	(530,000)
093101- A03	Operating Expenses			5,042,000	4,999,000
093101- A032	Communications			41,000	51,000
093101- A033	Utilities			271,000	315,000
093101- A034	Occupancy Costs			4,447,000	4,350,000
093101- A038	Travel & Transportation			52,000	52,000
093101- A039	General			231,000	231,000
093101- A04	Employees Retirement Benefits			1,000	1,000
093101- A041	Pension			1,000	1,000
093101- A06	Transfers			30,000	30,000
093101- A061	Scholarship			30,000	30,000
093101- A09	Physical Assets			43,000	43,000
093101- A092	Computer Equipment			1,000	1,000
093101- A094	Other Stores and Stocks			40,000	40,000
093101- A096	Purchase of Plant and Machinery			1,000	1,000
093101- A097	Purchase of Furniture and Fixture			1,000	1,000
093101- A13	Repairs and Maintenance			92,000	92,000
093101- A130	Transport			1,000	1,000
093101- A131	Machinery and Equipment			20,000	20,000
093101- A132	Furniture and Fixture			50,000	50,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			20,000	20,000
Total-	HASNAIN SHARIF SHAHEED MODEL COLLEGE FORBOYS TARNAUL (F.A) ISLAMABAD			22,218,000	22,917,000
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IB0423 IMCG NILORE					
093101- A01	Employees Related Expenses			19,700,000	19,710,000
093101- A011	Pay	29		13,724,000	14,020,000
093101- A011-1	Pay of Officers	(19)		(11,520,000)	(11,791,000)
093101- A011-2	Pay of Other Staff	(10)		(2,204,000)	(2,229,000)
093101- A012	Allowances			5,976,000	5,690,000
093101- A012-1	Regular Allowances			(5,424,000)	(5,114,000)
093101- A012-2	Other Allowances (Excluding TA)			(552,000)	(576,000)
093101- A03	Operating Expenses			4,326,000	5,538,000
093101- A032	Communications			80,000	80,000
093101- A033	Utilities			250,000	270,000
093101- A034	Occupancy Costs			3,723,000	4,915,000
093101- A038	Travel & Transportation			72,000	72,000
093101- A039	General			201,000	201,000
093101- A04	Employees Retirement Benefits			458,000	1,000
093101- A041	Pension			458,000	1,000
093101- A06	Transfers			50,000	50,000
093101- A061	Scholarship			50,000	50,000
093101- A09	Physical Assets			53,000	53,000
093101- A092	Computer Equipment			1,000	1,000
093101- A094	Other Stores and Stocks			50,000	50,000
093101- A096	Purchase of Plant and Machinery			1,000	1,000
093101- A097	Purchase of Furniture and Fixture			1,000	1,000
093101- A13	Repairs and Maintenance			92,000	92,000
093101- A130	Transport			1,000	1,000
093101- A131	Machinery and Equipment			20,000	20,000
093101- A132	Furniture and Fixture			50,000	50,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			20,000	20,000
Total- IMCG NILORE				24,679,000	25,444,000
IB0424 IMCG THANDA PANI					
093101- A01	Employees Related Expenses			17,848,000	18,277,000
093101- A011	Pay	36		11,574,000	12,453,000
093101- A011-1	Pay of Officers	(20)		(7,849,000)	(8,952,000)
093101- A011-2	Pay of Other Staff	(16)		(3,725,000)	(3,501,000)
093101- A012	Allowances			6,274,000	5,824,000
093101- A012-1	Regular Allowances			(5,694,000)	(5,262,000)
093101- A012-2	Other Allowances (Excluding TA)			(580,000)	(562,000)
093101- A03	Operating Expenses			3,427,000	3,820,000
093101- A032	Communications			60,000	70,000
093101- A033	Utilities			400,000	420,000
093101- A034	Occupancy Costs			2,689,000	3,052,000
093101- A038	Travel & Transportation			62,000	62,000
093101- A039	General			216,000	216,000
093101- A04	Employees Retirement Benefits			1,000	1,000
093101- A041	Pension			1,000	1,000
093101- A06	Transfers			40,000	40,000
093101- A061	Scholarship			40,000	40,000
093101- A09	Physical Assets			204,000	53,000
093101- A092	Computer Equipment			1,000	1,000
093101- A094	Other Stores and Stocks			50,000	50,000
093101- A096	Purchase of Plant and Machinery			53,000	1,000
093101- A097	Purchase of Furniture and Fixture			100,000	1,000
093101- A13	Repairs and Maintenance			112,000	112,000
093101- A130	Transport			1,000	1,000
093101- A131	Machinery and Equipment			20,000	20,000
093101- A132	Furniture and Fixture			70,000	70,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			20,000	20,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- IMCG THANDA PANI		21,632,000	22,303,000
IB0425 IMCG KIRPA			
093101- A01	Employees Related Expenses	12,196,000	12,577,000
093101- A011	Pay 32	7,913,000	8,322,000
093101- A011-1	Pay of Officers (16)	(3,969,000)	(4,761,000)
093101- A011-2	Pay of Other Staff (16)	(3,944,000)	(3,561,000)
093101- A012	Allowances	4,283,000	4,255,000
093101- A012-1	Regular Allowances	(3,809,000)	(3,754,000)
093101- A012-2	Other Allowances (Excluding TA)	(474,000)	(501,000)
093101- A03	Operating Expenses	3,376,000	3,483,000
093101- A032	Communications	70,000	70,000
093101- A033	Utilities	120,000	150,000
093101- A034	Occupancy Costs	2,903,000	2,980,000
093101- A038	Travel & Transportation	62,000	62,000
093101- A039	General	221,000	221,000
093101- A04	Employees Retirement Benefits	1,000	1,000
093101- A041	Pension	1,000	1,000
093101- A06	Transfers	40,000	40,000
093101- A061	Scholarship	40,000	40,000
093101- A09	Physical Assets	43,000	43,000
093101- A092	Computer Equipment	1,000	1,000
093101- A094	Other Stores and Stocks	40,000	40,000
093101- A096	Purchase of Plant and Machinery	1,000	1,000
093101- A097	Purchase of Furniture and Fixture	1,000	1,000
093101- A13	Repairs and Maintenance	92,000	92,000
093101- A130	Transport	1,000	1,000
093101- A131	Machinery and Equipment	20,000	20,000
093101- A132	Furniture and Fixture	50,000	50,000
093101- A133	Buildings and Structure	1,000	1,000
093101- A137	Computer Equipment	20,000	20,000
Total- IMCG KIRPA		15,748,000	16,236,000
IB0426 IMCG JAGIOT			

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A01	Employees Related Expenses				13,756,000	14,152,000
093101- A011	Pay		33		8,103,000	8,850,000
093101- A011-1	Pay of Officers		(19)		(4,783,000)	(5,259,000)
093101- A011-2	Pay of Other Staff		(14)		(3,320,000)	(3,591,000)
093101- A012	Allowances				5,653,000	5,302,000
093101- A012-1	Regular Allowances				(4,956,000)	(4,596,000)
093101- A012-2	Other Allowances (Excluding TA)				(697,000)	(706,000)
093101- A03	Operating Expenses				3,398,000	3,941,000
093101- A032	Communications				70,000	70,000
093101- A033	Utilities				120,000	125,000
093101- A034	Occupancy Costs				2,902,000	3,440,000
093101- A038	Travel & Transportation				62,000	62,000
093101- A039	General				244,000	244,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				433,000	43,000
093101- A092	Computer Equipment				81,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000
093101- A096	Purchase of Plant and Machinery				100,000	1,000
093101- A097	Purchase of Furniture and Fixture				212,000	1,000
093101- A13	Repairs and Maintenance				92,000	92,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG JAGIOT					17,720,000	18,269,000
IB0427 IMCG PIND BEGWAL						
093101- A01	Employees Related Expenses				13,812,000	14,236,000
093101- A011	Pay		39		8,721,000	8,729,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
093101- A011-1	Pay of Officers (15)		(5,772,000)	(6,182,000)
093101- A011-2	Pay of Other Staff (24)		(2,949,000)	(2,547,000)
093101- A012	Allowances		5,091,000	5,507,000
093101- A012-1	Regular Allowances		(4,088,000)	(4,588,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,003,000)	(919,000)
093101- A03	Operating Expenses		2,649,000	2,739,000
093101- A032	Communications		60,000	60,000
093101- A033	Utilities		100,000	150,000
093101- A034	Occupancy Costs		2,211,000	2,251,000
093101- A038	Travel & Transportation		72,000	72,000
093101- A039	General		206,000	206,000
093101- A04	Employees Retirement Benefits		1,000	1,000
093101- A041	Pension		1,000	1,000
093101- A06	Transfers		15,000	15,000
093101- A061	Scholarship		15,000	15,000
093101- A09	Physical Assets		4,000	4,000
093101- A092	Computer Equipment		1,000	1,000
093101- A094	Other Stores and Stocks		1,000	1,000
093101- A096	Purchase of Plant and Machinery		1,000	1,000
093101- A097	Purchase of Furniture and Fixture		1,000	1,000
093101- A13	Repairs and Maintenance		92,000	92,000
093101- A130	Transport		1,000	1,000
093101- A131	Machinery and Equipment		20,000	20,000
093101- A132	Furniture and Fixture		50,000	50,000
093101- A133	Buildings and Structure		1,000	1,000
093101- A137	Computer Equipment		20,000	20,000
Total- IMCG PIND BEGWAL			16,573,000	17,087,000
IB0428 IMCG G-8/4				
093101- A01	Employees Related Expenses		30,600,000	31,170,000
093101- A011	Pay 51		22,131,000	22,394,000
093101- A011-1	Pay of Officers (33)		(17,376,000)	(17,981,000)
093101- A011-2	Pay of Other Staff (18)		(4,755,000)	(4,413,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012				8,469,000	8,776,000
093101- A012-1				(7,277,000)	(7,512,000)
093101- A012-2				(1,192,000)	(1,264,000)
093101- A03				7,145,000	8,253,000
093101- A032				70,000	85,000
093101- A033				395,000	505,000
093101- A034				5,434,000	6,207,000
093101- A038				890,000	1,100,000
093101- A039				356,000	356,000
093101- A04				247,000	251,000
093101- A041				247,000	251,000
093101- A06				50,000	50,000
093101- A061				50,000	50,000
093101- A09				575,000	53,000
093101- A092				90,000	1,000
093101- A094				50,000	50,000
093101- A096				170,000	1,000
093101- A097				265,000	1,000
093101- A13				411,000	461,000
093101- A130				300,000	350,000
093101- A131				20,000	20,000
093101- A132				70,000	70,000
093101- A133				1,000	1,000
093101- A137				20,000	20,000
Total- IMCG G-8/4				39,028,000	40,238,000
IB0429 IMCG PEHONT					
093101- A01				13,708,000	13,654,000
093101- A011		32		8,900,000	8,959,000
093101- A011-1		(20)		(6,423,000)	(6,475,000)
093101- A011-2		(12)		(2,477,000)	(2,484,000)
093101- A012				4,808,000	4,695,000
093101- A012-1				(4,274,000)	(4,151,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-2				(534,000)	(544,000)
093101- A03	Operating Expenses			3,060,000	3,841,000
093101- A032				50,000	50,000
093101- A033				182,000	200,000
093101- A034				2,565,000	3,328,000
093101- A038				62,000	62,000
093101- A039				201,000	201,000
093101- A04	Employees Retirement Benefits			1,000	1,000
093101- A041				1,000	1,000
093101- A06	Transfers			40,000	40,000
093101- A061				40,000	40,000
093101- A09	Physical Assets			240,000	43,000
093101- A092				1,000	1,000
093101- A094				40,000	40,000
093101- A096				99,000	1,000
093101- A097				100,000	1,000
093101- A13	Repairs and Maintenance			47,000	47,000
093101- A130				1,000	1,000
093101- A131				15,000	15,000
093101- A132				20,000	20,000
093101- A133				1,000	1,000
093101- A137				10,000	10,000
Total- IMCG PEHONT				17,096,000	17,626,000
IB0430 IMCG MARGALLA TOWN					
093101- A01	Employees Related Expenses			11,878,000	11,933,000
093101- A011		23		7,542,000	8,091,000
093101- A011-1		(13)		(5,377,000)	(5,865,000)
093101- A011-2		(10)		(2,165,000)	(2,226,000)
093101- A012				4,336,000	3,842,000
093101- A012-1				(3,862,000)	(3,368,000)
093101- A012-2				(474,000)	(474,000)
093101- A03	Operating Expenses			1,636,000	2,005,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A032	Communications				70,000	70,000
093101- A033	Utilities				260,000	315,000
093101- A034	Occupancy Costs				1,063,000	1,377,000
093101- A038	Travel & Transportation				52,000	52,000
093101- A039	General				191,000	191,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				43,000	43,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				92,000	92,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG MARGALLA TOWN					13,690,000	14,114,000
IB0431 IMCG HERDOGHER						
093101- A01	Employees Related Expenses				17,884,000	18,120,000
093101- A011	Pay		35		11,439,000	11,995,000
093101- A011-1	Pay of Officers		(26)		(9,820,000)	(10,404,000)
093101- A011-2	Pay of Other Staff		(9)		(1,619,000)	(1,591,000)
093101- A012	Allowances				6,445,000	6,125,000
093101- A012-1	Regular Allowances				(5,691,000)	(5,348,000)
093101- A012-2	Other Allowances (Excluding TA)				(754,000)	(777,000)
093101- A03	Operating Expenses				4,359,000	3,189,000
093101- A032	Communications				68,000	68,000
093101- A033	Utilities				200,000	210,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A034	Occupancy Costs				3,419,000	2,040,000
093101- A038	Travel & Transportation				451,000	650,000
093101- A039	General				221,000	221,000
093101- A04	Employees Retirement Benefits				1,000	1,638,000
093101- A041	Pension				1,000	1,638,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				43,000	43,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				361,000	361,000
093101- A130	Transport				250,000	250,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				70,000	70,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG HERDOGHER					22,688,000	23,391,000
IB0432 IMCG G-9/2						
093101- A01	Employees Related Expenses				53,414,000	53,676,000
093101- A011	Pay		76		39,216,000	38,686,000
093101- A011-1	Pay of Officers		(60)		(35,902,000)	(35,661,000)
093101- A011-2	Pay of Other Staff		(16)		(3,314,000)	(3,025,000)
093101- A012	Allowances				14,198,000	14,990,000
093101- A012-1	Regular Allowances				(12,780,000)	(13,152,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,418,000)	(1,838,000)
093101- A03	Operating Expenses				8,271,000	10,199,000
093101- A032	Communications				85,000	100,000
093101- A033	Utilities				545,000	680,000
093101- A034	Occupancy Costs				6,085,000	7,838,000
093101- A038	Travel & Transportation				1,145,000	1,170,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A039	General				411,000	411,000
093101- A04	Employees Retirement Benefits				1,150,000	1,000,000
093101- A041	Pension				1,150,000	1,000,000
093101- A06	Transfers				50,000	50,000
093101- A061	Scholarship				50,000	50,000
093101- A09	Physical Assets				435,000	63,000
093101- A092	Computer Equipment				150,000	1,000
093101- A094	Other Stores and Stocks				60,000	60,000
093101- A096	Purchase of Plant and Machinery				125,000	1,000
093101- A097	Purchase of Furniture and Fixture				100,000	1,000
093101- A13	Repairs and Maintenance				132,000	431,000
093101- A130	Transport				1,000	300,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				90,000	90,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG G-9/2					63,452,000	65,419,000
IB0433 IMCG KOT HATHIAL						
093101- A01	Employees Related Expenses				22,850,000	22,926,000
093101- A011	Pay		47		14,350,000	14,752,000
093101- A011-1	Pay of Officers		(36)		(11,763,000)	(12,232,000)
093101- A011-2	Pay of Other Staff		(11)		(2,587,000)	(2,520,000)
093101- A012	Allowances				8,500,000	8,174,000
093101- A012-1	Regular Allowances				(7,471,000)	(7,097,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,029,000)	(1,077,000)
093101- A03	Operating Expenses				5,402,000	6,285,000
093101- A032	Communications				70,000	75,000
093101- A033	Utilities				305,000	350,000
093101- A034	Occupancy Costs				4,190,000	4,998,000
093101- A038	Travel & Transportation				476,000	501,000
093101- A039	General				361,000	361,000
093101- A04	Employees Retirement Benefits				1,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A041				1,000	1,000
093101- A06				50,000	50,000
093101- A061				50,000	50,000
093101- A09				152,000	53,000
093101- A092				1,000	1,000
093101- A094				50,000	50,000
093101- A096				1,000	1,000
093101- A097				100,000	1,000
093101- A13				251,000	281,000
093101- A130				120,000	150,000
093101- A131				20,000	20,000
093101- A132				90,000	90,000
093101- A133				1,000	1,000
093101- A137				20,000	20,000
Total- IMCG KOT HATHIAL				28,706,000	29,596,000
IB0434 IMCG HUMAK					
093101- A01				21,702,000	22,238,000
093101- A011		35		15,528,000	15,986,000
093101- A011-1		(26)		(13,803,000)	(14,158,000)
093101- A011-2		(9)		(1,725,000)	(1,828,000)
093101- A012				6,174,000	6,252,000
093101- A012-1				(5,572,000)	(5,620,000)
093101- A012-2				(602,000)	(632,000)
093101- A03				4,759,000	5,264,000
093101- A032				50,000	50,000
093101- A033				220,000	340,000
093101- A034				4,087,000	4,472,000
093101- A038				201,000	201,000
093101- A039				201,000	201,000
093101- A04				1,000,000	1,000,000
093101- A041				1,000,000	1,000,000
093101- A06				40,000	40,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				231,000	53,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				90,000	1,000
093101- A097	Purchase of Furniture and Fixture				90,000	1,000
093101- A13	Repairs and Maintenance				112,000	112,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				70,000	70,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG HUMAK					27,844,000	28,707,000
IB0435 IMCG HUMAK						
093101- A01	Employees Related Expenses				15,932,000	16,360,000
093101- A011	Pay		22		10,665,000	10,823,000
093101- A011-1	Pay of Officers		(14)		(8,747,000)	(8,879,000)
093101- A011-2	Pay of Other Staff		(8)		(1,918,000)	(1,944,000)
093101- A012	Allowances				5,267,000	5,537,000
093101- A012-1	Regular Allowances				(4,551,000)	(4,795,000)
093101- A012-2	Other Allowances (Excluding TA)				(716,000)	(742,000)
093101- A03	Operating Expenses				4,078,000	4,285,000
093101- A032	Communications				175,000	175,000
093101- A033	Utilities				740,000	950,000
093101- A034	Occupancy Costs				1,082,000	1,059,000
093101- A036	Motor Vehicles				80,000	80,000
093101- A038	Travel & Transportation				1,671,000	1,691,000
093101- A039	General				330,000	330,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				30,000	30,000
093101- A061	Scholarship				30,000	30,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A09	Physical Assets				73,000	73,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				70,000	70,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				371,000	371,000
093101- A130	Transport				300,000	300,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				30,000	30,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG HUMAK					20,485,000	21,120,000
IB0436 IMCG G-6/1-4 ISLAMABAD						
093101- A01	Employees Related Expenses				56,680,000	59,054,000
093101- A011	Pay		87		42,200,000	43,310,000
093101- A011-1	Pay of Officers		(66)		(38,094,000)	(39,255,000)
093101- A011-2	Pay of Other Staff		(21)		(4,106,000)	(4,055,000)
093101- A012	Allowances				14,480,000	15,744,000
093101- A012-1	Regular Allowances				(13,150,000)	(14,264,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,330,000)	(1,480,000)
093101- A03	Operating Expenses				8,349,000	9,421,000
093101- A032	Communications				100,000	81,000
093101- A033	Utilities				825,000	925,000
093101- A034	Occupancy Costs				5,792,000	6,683,000
093101- A038	Travel & Transportation				1,211,000	1,311,000
093101- A039	General				421,000	421,000
093101- A04	Employees Retirement Benefits				1,800,000	700,000
093101- A041	Pension				1,800,000	700,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				401,000	53,000
093101- A092	Computer Equipment				200,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				150,000	1,000
093101- A13	Repairs and Maintenance				411,000	511,000
093101- A130	Transport				300,000	400,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				70,000	70,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG G-6/1-4 ISLAMABAD					67,681,000	69,779,000
IB0437 IMCG TARLAI ISLAMABAD						
093101- A01	Employees Related Expenses				23,268,000	23,489,000
093101- A011	Pay		41		16,263,000	17,002,000
093101- A011-1	Pay of Officers		(29)		(13,978,000)	(14,727,000)
093101- A011-2	Pay of Other Staff		(12)		(2,285,000)	(2,275,000)
093101- A012	Allowances				7,005,000	6,487,000
093101- A012-1	Regular Allowances				(6,265,000)	(5,735,000)
093101- A012-2	Other Allowances (Excluding TA)				(740,000)	(752,000)
093101- A03	Operating Expenses				4,684,000	3,407,000
093101- A032	Communications				70,000	70,000
093101- A033	Utilities				300,000	320,000
093101- A034	Occupancy Costs				3,822,000	2,475,000
093101- A038	Travel & Transportation				261,000	311,000
093101- A039	General				231,000	231,000
093101- A04	Employees Retirement Benefits				1,000	1,930,000
093101- A041	Pension				1,000	1,930,000
093101- A06	Transfers				50,000	50,000
093101- A061	Scholarship				50,000	50,000
093101- A09	Physical Assets				53,000	53,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A097				1,000	1,000
093101- A13	Repairs and Maintenance			102,000	102,000
093101- A130				1,000	1,000
093101- A131				20,000	20,000
093101- A132				60,000	60,000
093101- A133				1,000	1,000
093101- A137				20,000	20,000
Total-	IMCG TARLAI ISLAMABAD			28,158,000	29,031,000
IB0438 IMCG MAIRA BEGWAL					
093101- A01	Employees Related Expenses			5,312,000	5,598,000
093101- A011	Pay	24		2,364,000	2,666,000
093101- A011-1	Pay of Officers	(9)		(1,320,000)	(1,652,000)
093101- A011-2	Pay of Other Staff	(15)		(1,044,000)	(1,014,000)
093101- A012	Allowances			2,948,000	2,932,000
093101- A012-1	Regular Allowances			(2,446,000)	(2,429,000)
093101- A012-2	Other Allowances (Excluding TA)			(502,000)	(503,000)
093101- A03	Operating Expenses			1,418,000	1,422,000
093101- A032	Communications			65,000	70,000
093101- A033	Utilities			120,000	120,000
093101- A034	Occupancy Costs			1,015,000	1,014,000
093101- A038	Travel & Transportation			62,000	62,000
093101- A039	General			156,000	156,000
093101- A04	Employees Retirement Benefits			1,000	1,000
093101- A041	Pension			1,000	1,000
093101- A06	Transfers			60,000	60,000
093101- A061	Scholarship			60,000	60,000
093101- A09	Physical Assets			126,000	53,000
093101- A092	Computer Equipment			50,000	1,000
093101- A094	Other Stores and Stocks			50,000	50,000
093101- A096	Purchase of Plant and Machinery			1,000	1,000
093101- A097	Purchase of Furniture and Fixture			25,000	1,000
093101- A13	Repairs and Maintenance			92,000	92,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG MAIRA BEGWAL					7,009,000	7,226,000
IB0439 IMCG PIND MALKAN						
093101- A01	Employees Related Expenses				14,458,000	15,530,000
093101- A011	Pay		38		8,396,000	9,153,000
093101- A011-1	Pay of Officers		(24)		(6,307,000)	(6,675,000)
093101- A011-2	Pay of Other Staff		(14)		(2,089,000)	(2,478,000)
093101- A012	Allowances				6,062,000	6,377,000
093101- A012-1	Regular Allowances				(5,293,000)	(5,608,000)
093101- A012-2	Other Allowances (Excluding TA)				(769,000)	(769,000)
093101- A03	Operating Expenses				4,174,000	3,853,000
093101- A032	Communications				25,000	50,000
093101- A033	Utilities				60,000	80,000
093101- A034	Occupancy Costs				2,968,000	2,541,000
093101- A038	Travel & Transportation				900,000	961,000
093101- A039	General				221,000	221,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				201,000	53,000
093101- A092	Computer Equipment				50,000	1,000
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				100,000	1,000
093101- A13	Repairs and Maintenance				571,000	571,000
093101- A130	Transport				450,000	450,000
093101- A131	Machinery and Equipment				30,000	30,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A132	Furniture and Fixture				60,000	60,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				30,000	30,000
Total- IMCG PIND MALKAN					19,445,000	20,048,000
IB0440 IMCG LOHI BHEER						
093101- A01	Employees Related Expenses				26,104,000	26,950,000
093101- A011	Pay		39		18,462,000	19,006,000
093101- A011-1	Pay of Officers		(25)		(15,038,000)	(15,713,000)
093101- A011-2	Pay of Other Staff		(14)		(3,424,000)	(3,293,000)
093101- A012	Allowances				7,642,000	7,944,000
093101- A012-1	Regular Allowances				(6,674,000)	(6,969,000)
093101- A012-2	Other Allowances (Excluding TA)				(968,000)	(975,000)
093101- A03	Operating Expenses				5,895,000	6,369,000
093101- A032	Communications				50,000	50,000
093101- A033	Utilities				120,000	130,000
093101- A034	Occupancy Costs				5,398,000	5,961,000
093101- A038	Travel & Transportation				146,000	47,000
093101- A039	General				181,000	181,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				35,000	35,000
093101- A061	Scholarship				35,000	35,000
093101- A09	Physical Assets				366,000	53,000
093101- A092	Computer Equipment				80,000	1,000
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				235,000	1,000
093101- A13	Repairs and Maintenance				92,000	92,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A137	Computer Equipment			20,000	20,000
Total- IMCG LOHI BHEER				32,493,000	33,500,000
IB0441 IMCG REWAT					
093101- A01	Employees Related Expenses			26,514,000	26,985,000
093101- A011	Pay	46		18,650,000	19,016,000
093101- A011-1	Pay of Officers	(36)		(16,569,000)	(16,957,000)
093101- A011-2	Pay of Other Staff	(10)		(2,081,000)	(2,059,000)
093101- A012	Allowances			7,864,000	7,969,000
093101- A012-1	Regular Allowances			(6,814,000)	(6,887,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,082,000)
093101- A03	Operating Expenses			5,976,000	7,659,000
093101- A032	Communications			70,000	70,000
093101- A033	Utilities			225,000	235,000
093101- A034	Occupancy Costs			5,373,000	7,046,000
093101- A038	Travel & Transportation			52,000	52,000
093101- A039	General			256,000	256,000
093101- A04	Employees Retirement Benefits			875,000	1,000
093101- A041	Pension			875,000	1,000
093101- A06	Transfers			35,000	35,000
093101- A061	Scholarship			35,000	35,000
093101- A09	Physical Assets			276,000	43,000
093101- A092	Computer Equipment			1,000	1,000
093101- A094	Other Stores and Stocks			40,000	40,000
093101- A096	Purchase of Plant and Machinery			100,000	1,000
093101- A097	Purchase of Furniture and Fixture			135,000	1,000
093101- A13	Repairs and Maintenance			112,000	112,000
093101- A130	Transport			1,000	1,000
093101- A131	Machinery and Equipment			20,000	20,000
093101- A132	Furniture and Fixture			70,000	70,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			20,000	20,000
Total- IMCG REWAT				33,788,000	34,835,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0442 IMCG UNIVERSITY COLONY						
093101- A01	Employees Related Expenses				20,516,000	20,803,000
093101- A011	Pay		55		14,743,000	14,590,000
093101- A011-1	Pay of Officers		(37)		(10,816,000)	(10,651,000)
093101- A011-2	Pay of Other Staff		(18)		(3,927,000)	(3,939,000)
093101- A012	Allowances				5,773,000	6,213,000
093101- A012-1	Regular Allowances				(4,990,000)	(5,354,000)
093101- A012-2	Other Allowances (Excluding TA)				(783,000)	(859,000)
093101- A03	Operating Expenses				4,103,000	4,585,000
093101- A032	Communications				80,000	80,000
093101- A033	Utilities				355,000	500,000
093101- A034	Occupancy Costs				3,399,000	3,736,000
093101- A038	Travel & Transportation				47,000	47,000
093101- A039	General				222,000	222,000
093101- A04	Employees Retirement Benefits				1,000	1,000
093101- A041	Pension				1,000	1,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				43,000	43,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				92,000	92,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total-	IMCG UNIVERSITY COLONY				24,795,000	25,564,000
IB0443 IMCB F-10/4						
093101- A01	Employees Related Expenses				77,990,000	81,032,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011	Pay	109		55,405,000	57,945,000
093101- A011-1	Pay of Officers	(61)		(45,646,000)	(47,614,000)
093101- A011-2	Pay of Other Staff	(48)		(9,759,000)	(10,331,000)
093101- A012	Allowances			22,585,000	23,087,000
093101- A012-1	Regular Allowances			(20,071,000)	(20,573,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,514,000)	(2,514,000)
093101- A03	Operating Expenses			11,607,000	10,011,000
093101- A032	Communications			185,000	185,000
093101- A033	Utilities			1,330,000	1,330,000
093101- A034	Occupancy Costs			8,661,000	6,815,000
093101- A038	Travel & Transportation			1,011,000	1,260,000
093101- A039	General			420,000	421,000
093101- A04	Employees Retirement Benefits			1,142,000	2,500,000
093101- A041	Pension			1,142,000	2,500,000
093101- A06	Transfers			60,000	41,000
093101- A061	Scholarship			40,000	40,000
093101- A063	Entertainment & Gifts			20,000	1,000
093101- A09	Physical Assets			73,000	73,000
093101- A092	Computer Equipment			1,000	1,000
093101- A094	Other Stores and Stocks			70,000	70,000
093101- A096	Purchase of Plant and Machinery			1,000	1,000
093101- A097	Purchase of Furniture and Fixture			1,000	1,000
093101- A13	Repairs and Maintenance			571,000	621,000
093101- A130	Transport			200,000	250,000
093101- A131	Machinery and Equipment			150,000	150,000
093101- A132	Furniture and Fixture			150,000	150,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			70,000	70,000
Total- IMCB F-10/4				91,443,000	94,278,000
IB0444 IMCG GOLRA					
093101- A01	Employees Related Expenses			18,296,000	18,990,000
093101- A011	Pay	35		11,756,000	12,469,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-1	Pay of Officers	(20)		(7,426,000)	(8,110,000)
093101- A011-2	Pay of Other Staff	(15)		(4,330,000)	(4,359,000)
093101- A012	Allowances			6,540,000	6,521,000
093101- A012-1	Regular Allowances			(5,855,000)	(5,852,000)
093101- A012-2	Other Allowances (Excluding TA)			(685,000)	(669,000)
093101- A03	Operating Expenses			3,744,000	4,018,000
093101- A032	Communications			70,000	70,000
093101- A033	Utilities			280,000	300,000
093101- A034	Occupancy Costs			2,996,000	3,260,000
093101- A038	Travel & Transportation			77,000	77,000
093101- A039	General			321,000	311,000
093101- A04	Employees Retirement Benefits			1,000	1,000
093101- A041	Pension			1,000	1,000
093101- A06	Transfers			50,000	50,000
093101- A061	Scholarship			50,000	50,000
093101- A09	Physical Assets			323,000	53,000
093101- A092	Computer Equipment			1,000	1,000
093101- A094	Other Stores and Stocks			50,000	50,000
093101- A096	Purchase of Plant and Machinery			1,000	1,000
093101- A097	Purchase of Furniture and Fixture			271,000	1,000
093101- A13	Repairs and Maintenance			112,000	112,000
093101- A130	Transport			1,000	1,000
093101- A131	Machinery and Equipment			20,000	20,000
093101- A132	Furniture and Fixture			70,000	70,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			20,000	20,000
Total- IMCG GOLRA				22,526,000	23,224,000
IB0445 IMCB H-9					
093101- A01	Employees Related Expenses			122,620,000	128,136,000
093101- A011	Pay	197		86,210,000	88,336,000
093101- A011-1	Pay of Officers	(108)		(67,758,000)	(69,761,000)
093101- A011-2	Pay of Other Staff	(89)		(18,452,000)	(18,575,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A012	Allowances				36,410,000	39,800,000
093101- A012-1	Regular Allowances				(32,698,000)	(35,644,000)
093101- A012-2	Other Allowances (Excluding TA)				(3,712,000)	(4,156,000)
093101- A03	Operating Expenses				19,641,000	17,044,000
093101- A032	Communications				210,000	210,000
093101- A033	Utilities				940,000	1,000,000
093101- A034	Occupancy Costs				15,246,000	12,139,000
093101- A038	Travel & Transportation				2,580,000	3,030,000
093101- A039	General				665,000	665,000
093101- A04	Employees Retirement Benefits				4,434,000	6,000,000
093101- A041	Pension				4,434,000	6,000,000
093101- A06	Transfers				90,000	90,000
093101- A061	Scholarship				90,000	90,000
093101- A09	Physical Assets				303,000	303,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				300,000	300,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				831,000	931,000
093101- A130	Transport				550,000	650,000
093101- A131	Machinery and Equipment				100,000	100,000
093101- A132	Furniture and Fixture				120,000	120,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				60,000	60,000
Total- IMCB H-9					147,919,000	152,504,000
IB0446 IMCG (PG) G-10/4						
093101- A01	Employees Related Expenses				128,278,000	134,197,000
093101- A011	Pay		215		91,891,000	93,980,000
093101- A011-1	Pay of Officers		(108)		(73,714,000)	(74,021,000)
093101- A011-2	Pay of Other Staff		(107)		(18,177,000)	(19,959,000)
093101- A012	Allowances				36,387,000	40,217,000
093101- A012-1	Regular Allowances				(33,849,000)	(37,446,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A012-2	Other Allowances (Excluding TA)				(2,538,000)	(2,771,000)
093101- A03	Operating Expenses				18,474,000	17,054,000
093101- A032	Communications				215,000	230,000
093101- A033	Utilities				1,580,000	1,580,000
093101- A034	Occupancy Costs				11,653,000	10,399,000
093101- A038	Travel & Transportation				3,751,000	3,570,000
093101- A039	General				1,275,000	1,275,000
093101- A04	Employees Retirement Benefits				3,748,000	3,592,000
093101- A041	Pension				3,748,000	3,592,000
093101- A06	Transfers				100,000	100,000
093101- A061	Scholarship				100,000	100,000
093101- A09	Physical Assets				553,000	553,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				550,000	550,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				1,851,000	2,251,000
093101- A130	Transport				1,100,000	1,500,000
093101- A131	Machinery and Equipment				250,000	250,000
093101- A132	Furniture and Fixture				300,000	300,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				200,000	200,000
Total- IMCG (PG) G-10/4					153,004,000	157,747,000
IB0447 IMCB (PG) H-8						
093101- A01	Employees Related Expenses				116,180,000	122,466,000
093101- A011	Pay		175		84,903,000	86,308,000
093101- A011-1	Pay of Officers		(95)		(68,328,000)	(69,346,000)
093101- A011-2	Pay of Other Staff		(80)		(16,575,000)	(16,962,000)
093101- A012	Allowances				31,277,000	36,158,000
093101- A012-1	Regular Allowances				(28,429,000)	(33,172,000)
093101- A012-2	Other Allowances (Excluding TA)				(2,848,000)	(2,986,000)
093101- A03	Operating Expenses				23,224,000	19,534,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A032				350,000	350,000
093101- A033				1,400,000	1,700,000
093101- A034				18,177,000	13,237,000
093101- A038				2,077,000	3,027,000
093101- A039				1,220,000	1,220,000
093101- A04				1,500,000	5,000,000
093101- A041				1,500,000	5,000,000
093101- A06				120,000	101,000
093101- A061				100,000	100,000
093101- A063				20,000	1,000
093101- A09				1,900,000	305,000
093101- A092				650,000	3,000
093101- A094				300,000	300,000
093101- A096				250,000	1,000
093101- A097				700,000	1,000
093101- A13				1,651,000	1,651,000
093101- A130				800,000	800,000
093101- A131				200,000	200,000
093101- A132				350,000	350,000
093101- A133				1,000	1,000
093101- A137				300,000	300,000
Total- IMCB (PG) H-8				144,575,000	149,057,000
IB0448 IMCG NHC					
093101- A01				20,840,000	21,543,000
093101- A011		44		14,599,000	15,165,000
093101- A011-1		(29)		(11,458,000)	(11,938,000)
093101- A011-2		(15)		(3,141,000)	(3,227,000)
093101- A012				6,241,000	6,378,000
093101- A012-1				(5,423,000)	(5,554,000)
093101- A012-2				(818,000)	(824,000)
093101- A03				4,747,000	4,727,000
093101- A032				85,000	85,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A033	Utilities				290,000	305,000
093101- A034	Occupancy Costs				3,790,000	3,700,000
093101- A038	Travel & Transportation				181,000	236,000
093101- A039	General				401,000	401,000
093101- A04	Employees Retirement Benefits				760,000	1,285,000
093101- A041	Pension				760,000	1,285,000
093101- A06	Transfers				50,000	50,000
093101- A061	Scholarship				50,000	50,000
093101- A09	Physical Assets				435,000	63,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				60,000	60,000
093101- A096	Purchase of Plant and Machinery				100,000	1,000
093101- A097	Purchase of Furniture and Fixture				274,000	1,000
093101- A13	Repairs and Maintenance				142,000	142,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				30,000	30,000
093101- A132	Furniture and Fixture				80,000	80,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				30,000	30,000
Total- IMCG NHC					26,974,000	27,810,000
IB0449 IMCG (PG) F-7/4						
093101- A01	Employees Related Expenses				135,196,000	139,197,000
093101- A011	Pay		215		97,672,000	98,428,000
093101- A011-1	Pay of Officers		(122)		(81,646,000)	(82,860,000)
093101- A011-2	Pay of Other Staff		(93)		(16,026,000)	(15,568,000)
093101- A012	Allowances				37,524,000	40,769,000
093101- A012-1	Regular Allowances				(34,119,000)	(37,029,000)
093101- A012-2	Other Allowances (Excluding TA)				(3,405,000)	(3,740,000)
093101- A03	Operating Expenses				23,072,000	22,262,000
093101- A032	Communications				270,000	295,000
093101- A033	Utilities				2,520,000	2,670,000
093101- A034	Occupancy Costs				14,016,000	12,431,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A038				4,266,000	4,866,000
093101- A039				2,000,000	2,000,000
093101- A04				3,500,000	6,000,000
093101- A041				3,500,000	6,000,000
093101- A06				251,000	152,000
093101- A061				151,000	151,000
093101- A063				100,000	1,000
093101- A09				303,000	303,000
093101- A092				1,000	1,000
093101- A094				300,000	300,000
093101- A096				1,000	1,000
093101- A097				1,000	1,000
093101- A13				1,951,000	1,451,000
093101- A130				1,500,000	1,000,000
093101- A131				150,000	150,000
093101- A132				200,000	200,000
093101- A133				1,000	1,000
093101- A137				100,000	100,000
Total- IMCG (PG) F-7/4				164,273,000	169,365,000
IB0450 IMCG I-9/1					
093101- A01				51,420,000	53,592,000
093101- A011		69		38,424,000	38,781,000
093101- A011-1		(54)		(35,161,000)	(35,495,000)
093101- A011-2		(15)		(3,263,000)	(3,286,000)
093101- A012				12,996,000	14,811,000
093101- A012-1				(11,775,000)	(13,530,000)
093101- A012-2				(1,221,000)	(1,281,000)
093101- A03				10,077,000	9,916,000
093101- A032				80,000	85,000
093101- A033				458,000	458,000
093101- A034				7,708,000	7,683,000
093101- A038				1,470,000	1,329,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A039	General				361,000	361,000
093101- A04	Employees Retirement Benefits				2,757,000	2,449,000
093101- A041	Pension				2,757,000	2,449,000
093101- A06	Transfers				50,000	50,000
093101- A061	Scholarship				50,000	50,000
093101- A09	Physical Assets				162,000	63,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				60,000	60,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				100,000	1,000
093101- A13	Repairs and Maintenance				132,000	531,000
093101- A130	Transport				1,000	400,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				90,000	90,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG I-9/1					64,598,000	66,601,000
IB0451 IMCG SHAH ALLAH DITTA						
093101- A01	Employees Related Expenses				19,860,000	19,134,000
093101- A011	Pay		39		14,795,000	14,465,000
093101- A011-1	Pay of Officers		(22)		(10,528,000)	(10,146,000)
093101- A011-2	Pay of Other Staff		(17)		(4,267,000)	(4,319,000)
093101- A012	Allowances				5,065,000	4,669,000
093101- A012-1	Regular Allowances				(4,470,000)	(4,060,000)
093101- A012-2	Other Allowances (Excluding TA)				(595,000)	(609,000)
093101- A03	Operating Expenses				3,792,000	5,360,000
093101- A032	Communications				58,000	70,000
093101- A033	Utilities				91,000	100,000
093101- A034	Occupancy Costs				3,331,000	4,858,000
093101- A038	Travel & Transportation				111,000	131,000
093101- A039	General				201,000	201,000
093101- A04	Employees Retirement Benefits				1,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A041				1,000	1,000
093101- A06				30,000	30,000
093101- A061				30,000	30,000
093101- A09				142,000	43,000
093101- A092				1,000	1,000
093101- A094				40,000	40,000
093101- A096				1,000	1,000
093101- A097				100,000	1,000
093101- A13				132,000	132,000
093101- A130				1,000	1,000
093101- A131				20,000	20,000
093101- A132				90,000	90,000
093101- A133				1,000	1,000
093101- A137				20,000	20,000
Total- IMCG SHAH ALLAH DITTA				23,957,000	24,700,000
IB0452 IMCG BHADANA KALAN					
093101- A01				17,902,000	17,822,000
093101- A011		31		12,427,000	12,100,000
093101- A011-1		(17)		(9,748,000)	(9,387,000)
093101- A011-2		(14)		(2,679,000)	(2,713,000)
093101- A012				5,475,000	5,722,000
093101- A012-1				(5,017,000)	(5,261,000)
093101- A012-2				(458,000)	(461,000)
093101- A03				2,995,000	3,728,000
093101- A032				46,000	51,000
093101- A033				90,000	100,000
093101- A034				2,591,000	3,309,000
093101- A038				62,000	62,000
093101- A039				206,000	206,000
093101- A04				1,000	1,000
093101- A041				1,000	1,000
093101- A06				30,000	30,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A061	Scholarship				30,000	30,000
093101- A09	Physical Assets				43,000	43,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				92,000	92,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG BHADANA KALAN					21,063,000	21,716,000
IB0453 IMCG MALPUR						
093101- A01	Employees Related Expenses				14,918,000	14,844,000
093101- A011	Pay		28		9,600,000	9,562,000
093101- A011-1	Pay of Officers		(14)		(6,885,000)	(7,487,000)
093101- A011-2	Pay of Other Staff		(14)		(2,715,000)	(2,075,000)
093101- A012	Allowances				5,318,000	5,282,000
093101- A012-1	Regular Allowances				(4,599,000)	(4,478,000)
093101- A012-2	Other Allowances (Excluding TA)				(719,000)	(804,000)
093101- A03	Operating Expenses				2,936,000	3,586,000
093101- A032	Communications				44,000	44,000
093101- A033	Utilities				120,000	140,000
093101- A034	Occupancy Costs				2,519,000	3,149,000
093101- A038	Travel & Transportation				52,000	52,000
093101- A039	General				201,000	201,000
093101- A04	Employees Retirement Benefits				409,000	409,000
093101- A041	Pension				409,000	409,000
093101- A06	Transfers				20,000	20,000
093101- A061	Scholarship				20,000	20,000
093101- A09	Physical Assets				211,000	211,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A092	Computer Equipment				75,000	75,000
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				85,000	85,000
093101- A13	Repairs and Maintenance				92,000	92,000
093101- A130	Transport				1,000	1,000
093101- A131	Machinery and Equipment				20,000	20,000
093101- A132	Furniture and Fixture				50,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				20,000	20,000
Total- IMCG MALPUR					18,586,000	19,162,000
IB0454 ISLAMABAD MODEL COLLEGE FOR GIRLS(POSTGRADUATE) F-7/2 ISLAMABAD						
093101- A01	Employees Related Expenses				167,304,000	174,553,000
093101- A011	Pay		240		121,795,000	122,281,000
093101- A011-1	Pay of Officers		(144)		(103,166,000)	(103,950,000)
093101- A011-2	Pay of Other Staff		(96)		(18,629,000)	(18,331,000)
093101- A012	Allowances				45,509,000	52,272,000
093101- A012-1	Regular Allowances				(42,798,000)	(49,172,000)
093101- A012-2	Other Allowances (Excluding TA)				(2,711,000)	(3,100,000)
093101- A03	Operating Expenses				31,333,000	31,549,000
093101- A032	Communications				700,000	700,000
093101- A033	Utilities				3,180,000	3,580,000
093101- A034	Occupancy Costs				17,543,000	17,000,000
093101- A038	Travel & Transportation				7,310,000	7,669,000
093101- A039	General				2,600,000	2,600,000
093101- A04	Employees Retirement Benefits				6,000,000	5,000,000
093101- A041	Pension				6,000,000	5,000,000
093101- A06	Transfers				101,000	101,000
093101- A061	Scholarship				101,000	101,000
093101- A09	Physical Assets				603,000	603,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				600,000	600,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A096	Purchase of Plant and Machinery				1,000	1,000
093101- A097	Purchase of Furniture and Fixture				1,000	1,000
093101- A13	Repairs and Maintenance				3,201,000	3,201,000
093101- A130	Transport				1,800,000	1,800,000
093101- A131	Machinery and Equipment				500,000	500,000
093101- A132	Furniture and Fixture				600,000	600,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				300,000	300,000
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS(POSTGRADUATE) F-7/2 ISLAMABAD				208,542,000	215,007,000
IB0455 IMCG MOHRA NAGIAL						
093101- A01	Employees Related Expenses				26,520,000	27,549,000
093101- A011	Pay	40			19,941,000	19,581,000
093101- A011-1	Pay of Officers	(28)			(17,161,000)	(16,808,000)
093101- A011-2	Pay of Other Staff	(12)			(2,780,000)	(2,773,000)
093101- A012	Allowances				6,579,000	7,968,000
093101- A012-1	Regular Allowances				(5,944,000)	(7,317,000)
093101- A012-2	Other Allowances (Excluding TA)				(635,000)	(651,000)
093101- A03	Operating Expenses				4,053,000	3,870,000
093101- A032	Communications				80,000	84,000
093101- A033	Utilities				180,000	200,000
093101- A034	Occupancy Costs				3,500,000	3,293,000
093101- A038	Travel & Transportation				62,000	62,000
093101- A039	General				231,000	231,000
093101- A04	Employees Retirement Benefits				1,242,000	1,388,000
093101- A041	Pension				1,242,000	1,388,000
093101- A06	Transfers				40,000	40,000
093101- A061	Scholarship				40,000	40,000
093101- A09	Physical Assets				43,000	43,000
093101- A092	Computer Equipment				1,000	1,000
093101- A094	Other Stores and Stocks				40,000	40,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A096	Purchase of Plant and Machinery			1,000	1,000
093101- A097	Purchase of Furniture and Fixture			1,000	1,000
093101- A13	Repairs and Maintenance			92,000	92,000
093101- A130	Transport			1,000	1,000
093101- A131	Machinery and Equipment			20,000	20,000
093101- A132	Furniture and Fixture			50,000	50,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			20,000	20,000
Total- IMCG MOHRA NAGIAL				31,990,000	32,982,000
IB0456 ISLAMABAD MODEL COLLEGE FOR GIRLSF-6/2ISLAMABAD					
093101- A01	Employees Related Expenses			112,352,000	121,092,000
093101- A011	Pay	225		80,500,000	80,550,000
093101- A011-1	Pay of Officers	(137)		(55,000,000)	(55,025,000)
093101- A011-2	Pay of Other Staff	(88)		(25,500,000)	(25,525,000)
093101- A012	Allowances			31,852,000	40,542,000
093101- A012-1	Regular Allowances			(27,751,000)	(36,441,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,101,000)	(4,101,000)
093101- A03	Operating Expenses			23,415,000	23,465,000
093101- A032	Communications			187,000	187,000
093101- A033	Utilities			1,450,000	2,050,000
093101- A034	Occupancy Costs			8,400,000	8,400,000
093101- A038	Travel & Transportation			8,752,000	9,752,000
093101- A039	General			4,626,000	3,076,000
093101- A04	Employees Retirement Benefits			2,251,000	2,301,000
093101- A041	Pension			2,251,000	2,301,000
093101- A05	Grants, Subsidies and Write off Loans			3,000	5,000
093101- A052	Grants Domestic			3,000	5,000
093101- A06	Transfers			4,750,000	4,750,000
093101- A061	Scholarship			4,750,000	4,750,000
093101- A09	Physical Assets			3,601,000	529,000
093101- A092	Computer Equipment			1,151,000	229,000
093101- A094	Other Stores and Stocks			200,000	100,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A096	Purchase of Plant and Machinery				1,200,000	100,000
093101- A097	Purchase of Furniture and Fixture				1,050,000	100,000
093101- A13	Repairs and Maintenance				5,248,000	4,178,000
093101- A130	Transport				3,500,000	3,500,000
093101- A131	Machinery and Equipment				400,000	200,000
093101- A132	Furniture and Fixture				600,000	200,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				501,000	276,000
093101- A138	General				246,000	1,000
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLSF-6/2ISLAMABAD				151,620,000	156,320,000
IB0457 ISLAMABAD MODEL COLLEGE FOR GIRLS(POSTGRADUATE) F-10/2 ISLAMABAD						
093101- A01	Employees Related Expenses				83,100,000	86,047,000
093101- A011	Pay		139		59,600,000	59,602,000
093101- A011-1	Pay of Officers		(90)		(52,000,000)	(52,001,000)
093101- A011-2	Pay of Other Staff		(49)		(7,600,000)	(7,601,000)
093101- A012	Allowances				23,500,000	26,445,000
093101- A012-1	Regular Allowances				(20,899,000)	(23,944,000)
093101- A012-2	Other Allowances (Excluding TA)				(2,601,000)	(2,501,000)
093101- A03	Operating Expenses				15,003,000	14,835,000
093101- A032	Communications				304,000	304,000
093101- A033	Utilities				1,201,000	1,801,000
093101- A034	Occupancy Costs				6,901,000	6,901,000
093101- A038	Travel & Transportation				4,202,000	4,202,000
093101- A039	General				2,395,000	1,627,000
093101- A04	Employees Retirement Benefits				3,000	2,001,000
093101- A041	Pension				3,000	2,001,000
093101- A05	Grants, Subsidies and Write off Loans				3,000	5,000
093101- A052	Grants Domestic				3,000	5,000
093101- A06	Transfers				5,100,000	5,100,000
093101- A061	Scholarship				5,100,000	5,100,000
093101- A09	Physical Assets				900,000	300,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A092	Computer Equipment				100,000	50,000
093101- A094	Other Stores and Stocks				300,000	100,000
093101- A096	Purchase of Plant and Machinery				100,000	50,000
093101- A097	Purchase of Furniture and Fixture				400,000	100,000
093101- A13	Repairs and Maintenance				3,631,000	2,792,000
093101- A130	Transport				3,000,000	2,500,000
093101- A131	Machinery and Equipment				150,000	75,000
093101- A132	Furniture and Fixture				300,000	150,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				100,000	65,000
093101- A138	General				80,000	1,000
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS(POSTGRADUATE) F-10/2 ISLAMABAD				107,740,000	111,080,000
IB0458 ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD						
093101- A01	Employees Related Expenses				50,480,000	54,020,000
093101- A011	Pay		78		35,902,000	35,958,000
093101- A011-1	Pay of Officers		(68)		(32,702,000)	(32,758,000)
093101- A011-2	Pay of Other Staff		(10)		(3,200,000)	(3,200,000)
093101- A012	Allowances				14,578,000	18,062,000
093101- A012-1	Regular Allowances				(12,778,000)	(16,278,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,800,000)	(1,784,000)
093101- A03	Operating Expenses				10,755,000	10,213,000
093101- A032	Communications				206,000	206,000
093101- A033	Utilities				1,320,000	1,320,000
093101- A034	Occupancy Costs				6,130,000	6,101,000
093101- A038	Travel & Transportation				1,115,000	1,102,000
093101- A039	General				1,984,000	1,484,000
093101- A04	Employees Retirement Benefits				3,000	2,001,000
093101- A041	Pension				3,000	2,001,000
093101- A05	Grants, Subsidies and Write off Loans				20,000	34,000
093101- A052	Grants Domestic				20,000	34,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A06	Transfers				2,360,000	2,301,000
093101- A061	Scholarship				2,350,000	2,300,000
093101- A063	Entertainment & Gifts				10,000	1,000
093101- A09	Physical Assets				2,720,000	600,000
093101- A092	Computer Equipment				600,000	100,000
093101- A094	Other Stores and Stocks				500,000	100,000
093101- A095	Purchase of Transport				120,000	
093101- A096	Purchase of Plant and Machinery				1,000,000	300,000
093101- A097	Purchase of Furniture and Fixture				500,000	100,000
093101- A13	Repairs and Maintenance				1,301,000	567,000
093101- A130	Transport				500,000	300,000
093101- A131	Machinery and Equipment				200,000	100,000
093101- A132	Furniture and Fixture				300,000	100,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				150,000	65,000
093101- A138	General				150,000	1,000
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD				67,639,000	69,736,000
IB0459 ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD						
093101- A01	Employees Related Expenses				107,896,000	126,604,000
093101- A011	Pay		205		75,400,000	80,150,000
093101- A011-1	Pay of Officers		(123)		(66,100,000)	(69,325,000)
093101- A011-2	Pay of Other Staff		(82)		(9,300,000)	(10,825,000)
093101- A012	Allowances				32,496,000	46,454,000
093101- A012-1	Regular Allowances				(26,494,000)	(40,361,000)
093101- A012-2	Other Allowances (Excluding TA)				(6,002,000)	(6,093,000)
093101- A03	Operating Expenses				29,543,000	25,095,000
093101- A032	Communications				255,000	255,000
093101- A033	Utilities				2,130,000	2,130,000
093101- A034	Occupancy Costs				15,001,000	15,001,000
093101- A038	Travel & Transportation				5,103,000	5,003,000
093101- A039	General				7,054,000	2,706,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A04	Employees Retirement Benefits				1,802,000	401,000
093101- A041	Pension				1,802,000	401,000
093101- A05	Grants, Subsidies and Write off Loans				5,000	5,000
093101- A052	Grants Domestic				5,000	5,000
093101- A06	Transfers				8,550,000	7,251,000
093101- A061	Scholarship				8,250,000	7,250,000
093101- A063	Entertainment & Gifts				300,000	1,000
093101- A09	Physical Assets				3,901,000	600,000
093101- A092	Computer Equipment				1,400,000	200,000
093101- A094	Other Stores and Stocks				500,000	200,000
093101- A095	Purchase of Transport				1,000	
093101- A096	Purchase of Plant and Machinery				1,000,000	100,000
093101- A097	Purchase of Furniture and Fixture				1,000,000	100,000
093101- A13	Repairs and Maintenance				6,825,000	3,480,000
093101- A130	Transport				4,025,000	2,500,000
093101- A131	Machinery and Equipment				700,000	300,000
093101- A132	Furniture and Fixture				1,000,000	400,000
093101- A133	Buildings and Structure				100,000	1,000
093101- A137	Computer Equipment				700,000	278,000
093101- A138	General				300,000	1,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD				158,522,000	163,436,000
IB0460 ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD						
093101- A01	Employees Related Expenses				25,810,000	27,679,000
093101- A011	Pay		45		18,150,000	18,301,000
093101- A011-1	Pay of Officers		(33)		(16,500,000)	(16,650,000)
093101- A011-2	Pay of Other Staff		(12)		(1,650,000)	(1,651,000)
093101- A012	Allowances				7,660,000	9,378,000
093101- A012-1	Regular Allowances				(6,979,000)	(8,697,000)
093101- A012-2	Other Allowances (Excluding TA)				(681,000)	(681,000)
093101- A03	Operating Expenses				5,469,000	5,024,000
093101- A032	Communications				201,000	201,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A033				750,000	750,000
093101- A034				3,001,000	3,001,000
093101- A038				572,000	572,000
093101- A039				945,000	500,000
093101- A04				2,000	452,000
093101- A041				2,000	452,000
093101- A05				3,000	5,000
093101- A052				3,000	5,000
093101- A06				2,401,000	2,065,000
093101- A061				2,400,000	2,064,000
093101- A063				1,000	1,000
093101- A09				301,000	200,000
093101- A092				50,000	50,000
093101- A094				50,000	50,000
093101- A095				1,000	
093101- A096				100,000	50,000
093101- A097				100,000	50,000
093101- A13				671,000	306,000
093101- A130				250,000	150,000
093101- A131				50,000	50,000
093101- A132				250,000	79,000
093101- A133				1,000	1,000
093101- A137				50,000	25,000
093101- A138				70,000	1,000
Total-				34,657,000	35,731,000
ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD					
IB0461 ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD					
093101- A01				56,212,000	62,404,000
093101- A011		89		39,000,000	40,475,000
093101- A011-1		(66)		(34,500,000)	(35,925,000)
093101- A011-2		(23)		(4,500,000)	(4,550,000)
093101- A012				17,212,000	21,929,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances			(15,621,000)	(20,238,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,591,000)	(1,691,000)
093101- A03	Operating Expenses			16,893,000	15,239,000
093101- A032	Communications			282,000	202,000
093101- A033	Utilities			620,000	620,000
093101- A034	Occupancy Costs			13,475,000	13,002,000
093101- A038	Travel & Transportation			1,132,000	773,000
093101- A039	General			1,384,000	642,000
093101- A04	Employees Retirement Benefits			2,000	3,000
093101- A041	Pension			2,000	3,000
093101- A05	Grants, Subsidies and Write off Loans			3,000	5,000
093101- A052	Grants Domestic			3,000	5,000
093101- A06	Transfers			3,551,000	2,551,000
093101- A061	Scholarship			3,550,000	2,550,000
093101- A063	Entertainment & Gifts			1,000	1,000
093101- A09	Physical Assets			450,000	4,000
093101- A092	Computer Equipment			100,000	1,000
093101- A094	Other Stores and Stocks			100,000	1,000
093101- A096	Purchase of Plant and Machinery			100,000	1,000
093101- A097	Purchase of Furniture and Fixture			150,000	1,000
093101- A13	Repairs and Maintenance			1,026,000	353,000
093101- A130	Transport			450,000	250,000
093101- A131	Machinery and Equipment			50,000	26,000
093101- A132	Furniture and Fixture			350,000	50,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			100,000	25,000
093101- A138	General			75,000	1,000
Total-	ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD			78,137,000	80,559,000
IB0462 ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD					
093101- A01	Employees Related Expenses			94,802,000	97,895,000
093101- A011	Pay	156		61,000,000	60,315,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-1	Pay of Officers	(114)		(54,000,000)	(53,300,000)
093101- A011-2	Pay of Other Staff	(42)		(7,000,000)	(7,015,000)
093101- A012	Allowances			33,802,000	37,580,000
093101- A012-1	Regular Allowances			(30,802,000)	(34,580,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)
093101- A03	Operating Expenses			15,825,000	15,283,000
093101- A032	Communications			204,000	203,000
093101- A033	Utilities			1,210,000	1,260,000
093101- A034	Occupancy Costs			10,501,000	10,501,000
093101- A038	Travel & Transportation			2,270,000	2,502,000
093101- A039	General			1,640,000	817,000
093101- A04	Employees Retirement Benefits			2,000	2,901,000
093101- A041	Pension			2,000	2,901,000
093101- A05	Grants, Subsidies and Write off Loans			3,000	5,000
093101- A052	Grants Domestic			3,000	5,000
093101- A06	Transfers			4,151,000	3,650,000
093101- A061	Scholarship			4,150,000	3,650,000
093101- A063	Entertainment & Gifts			1,000	
093101- A09	Physical Assets			907,000	250,000
093101- A092	Computer Equipment			100,000	50,000
093101- A094	Other Stores and Stocks			207,000	100,000
093101- A096	Purchase of Plant and Machinery			100,000	50,000
093101- A097	Purchase of Furniture and Fixture			500,000	50,000
093101- A13	Repairs and Maintenance			1,876,000	1,227,000
093101- A130	Transport			1,300,000	1,000,000
093101- A131	Machinery and Equipment			100,000	75,000
093101- A132	Furniture and Fixture			350,000	100,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			75,000	50,000
093101- A138	General			50,000	1,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD			117,566,000	121,211,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0463 ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD						
093101- A01	Employees Related Expenses				118,108,000	124,708,000
093101- A011	Pay		203		79,888,000	79,888,000
093101- A011-1	Pay of Officers		(126)		(65,568,000)	(65,568,000)
093101- A011-2	Pay of Other Staff		(77)		(14,320,000)	(14,320,000)
093101- A012	Allowances				38,220,000	44,820,000
093101- A012-1	Regular Allowances				(35,419,000)	(42,019,000)
093101- A012-2	Other Allowances (Excluding TA)				(2,801,000)	(2,801,000)
093101- A03	Operating Expenses				25,557,000	23,770,000
093101- A032	Communications				255,000	255,000
093101- A033	Utilities				1,288,000	1,825,000
093101- A034	Occupancy Costs				14,350,000	14,350,000
093101- A038	Travel & Transportation				5,451,000	5,751,000
093101- A039	General				4,213,000	1,589,000
093101- A04	Employees Retirement Benefits				1,700,000	4,651,000
093101- A041	Pension				1,700,000	4,651,000
093101- A05	Grants, Subsidies and Write off Loans				3,000	5,000
093101- A052	Grants Domestic				3,000	5,000
093101- A06	Transfers				5,000,000	4,950,000
093101- A061	Scholarship				4,950,000	4,950,000
093101- A063	Entertainment & Gifts				50,000	
093101- A09	Physical Assets				1,602,000	402,000
093101- A092	Computer Equipment				501,000	102,000
093101- A094	Other Stores and Stocks				100,000	100,000
093101- A095	Purchase of Transport				1,000	
093101- A096	Purchase of Plant and Machinery				500,000	100,000
093101- A097	Purchase of Furniture and Fixture				500,000	100,000
093101- A13	Repairs and Maintenance				4,177,000	2,502,000
093101- A130	Transport				2,700,000	2,000,000
093101- A131	Machinery and Equipment				450,000	200,000
093101- A132	Furniture and Fixture				500,000	150,000
093101- A133	Buildings and Structure				1,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A137	Computer Equipment			401,000	150,000
093101- A138	General			125,000	1,000
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD				156,147,000	160,988,000
IB0464 ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD					
093101- A01	Employees Related Expenses			166,558,000	174,921,000
093101- A011	Pay	302		117,300,000	117,415,000
093101- A011-1	Pay of Officers	(207)		(101,000,000)	(101,150,000)
093101- A011-2	Pay of Other Staff	(95)		(16,300,000)	(16,265,000)
093101- A012	Allowances			49,258,000	57,506,000
093101- A012-1	Regular Allowances			(45,258,000)	(53,470,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(4,036,000)
093101- A03	Operating Expenses			35,489,000	33,519,000
093101- A032	Communications			412,000	412,000
093101- A033	Utilities			4,375,000	5,078,000
093101- A034	Occupancy Costs			16,100,000	16,100,000
093101- A038	Travel & Transportation			9,300,000	9,300,000
093101- A039	General			5,302,000	2,629,000
093101- A04	Employees Retirement Benefits			1,512,000	5,002,000
093101- A041	Pension			1,512,000	5,002,000
093101- A05	Grants, Subsidies and Write off Loans			5,000	5,000
093101- A052	Grants Domestic			5,000	5,000
093101- A06	Transfers			5,900,000	6,301,000
093101- A061	Scholarship			5,800,000	6,300,000
093101- A063	Entertainment & Gifts			100,000	1,000
093101- A09	Physical Assets			2,100,000	477,000
093101- A092	Computer Equipment			500,000	77,000
093101- A094	Other Stores and Stocks			500,000	200,000
093101- A096	Purchase of Plant and Machinery			500,000	100,000
093101- A097	Purchase of Furniture and Fixture			600,000	100,000
093101- A13	Repairs and Maintenance			4,951,000	3,002,000
093101- A130	Transport			3,000,000	2,500,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A131	Machinery and Equipment				400,000	200,000
093101- A132	Furniture and Fixture				550,000	200,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				500,000	100,000
093101- A138	General				500,000	1,000
Total-	ISLAMABAD COLLEGE FOR GIRLS F-6/2				216,515,000	223,227,000
	ISLAMABAD					
IB0465 ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD						
093101- A01	Employees Related Expenses				55,560,000	60,288,000
093101- A011	Pay		97		38,500,000	39,002,000
093101- A011-1	Pay of Officers		(64)		(33,500,000)	(34,001,000)
093101- A011-2	Pay of Other Staff		(33)		(5,000,000)	(5,001,000)
093101- A012	Allowances				17,060,000	21,286,000
093101- A012-1	Regular Allowances				(15,910,000)	(20,136,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,150,000)	(1,150,000)
093101- A03	Operating Expenses				11,926,000	11,752,000
093101- A032	Communications				153,000	153,000
093101- A033	Utilities				960,000	1,260,000
093101- A034	Occupancy Costs				7,500,000	7,500,000
093101- A038	Travel & Transportation				1,001,000	1,251,000
093101- A039	General				2,312,000	1,588,000
093101- A04	Employees Retirement Benefits				3,000	3,000
093101- A041	Pension				3,000	3,000
093101- A05	Grants, Subsidies and Write off Loans				3,000	5,000
093101- A052	Grants Domestic				3,000	5,000
093101- A06	Transfers				3,600,000	3,601,000
093101- A061	Scholarship				3,500,000	3,600,000
093101- A063	Entertainment & Gifts				100,000	1,000
093101- A09	Physical Assets				2,250,000	801,000
093101- A092	Computer Equipment				600,000	301,000
093101- A094	Other Stores and Stocks				450,000	200,000
093101- A095	Purchase of Transport				100,000	

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A096	Purchase of Plant and Machinery			300,000	100,000
093101- A097	Purchase of Furniture and Fixture			800,000	200,000
093101- A13	Repairs and Maintenance			2,145,000	1,377,000
093101- A130	Transport			500,000	500,000
093101- A131	Machinery and Equipment			500,000	300,000
093101- A132	Furniture and Fixture			750,000	500,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			201,000	75,000
093101- A138	General			193,000	1,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD			75,487,000	77,827,000
IB0466 ISLAMABAD MODEL COLLEGE FOR BOYS F-11/3 ISLAMABAD					
093101- A01	Employees Related Expenses			25,904,000	26,318,000
093101- A011	Pay	42		16,800,000	15,842,000
093101- A011-1	Pay of Officers	(27)		(12,400,000)	(11,841,000)
093101- A011-2	Pay of Other Staff	(15)		(4,400,000)	(4,001,000)
093101- A012	Allowances			9,104,000	10,476,000
093101- A012-1	Regular Allowances			(8,302,000)	(9,676,000)
093101- A012-2	Other Allowances (Excluding TA)			(802,000)	(800,000)
093101- A03	Operating Expenses			5,136,000	4,806,000
093101- A032	Communications			132,000	132,000
093101- A033	Utilities			310,000	330,000
093101- A034	Occupancy Costs			3,300,000	3,300,000
093101- A038	Travel & Transportation			631,000	631,000
093101- A039	General			763,000	413,000
093101- A04	Employees Retirement Benefits			322,000	1,426,000
093101- A041	Pension			322,000	1,426,000
093101- A05	Grants, Subsidies and Write off Loans			3,000	5,000
093101- A052	Grants Domestic			3,000	5,000
093101- A06	Transfers			1,091,000	1,090,000
093101- A061	Scholarship			1,090,000	1,090,000
093101- A063	Entertainment & Gifts			1,000	

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A09	Physical Assets				106,000	78,000
093101- A092	Computer Equipment				3,000	1,000
093101- A094	Other Stores and Stocks				1,000	1,000
093101- A095	Purchase of Transport				1,000	
093101- A096	Purchase of Plant and Machinery				1,000	75,000
093101- A097	Purchase of Furniture and Fixture				100,000	1,000
093101- A13	Repairs and Maintenance				391,000	252,000
093101- A130	Transport				200,000	150,000
093101- A131	Machinery and Equipment				20,000	25,000
093101- A132	Furniture and Fixture				100,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				45,000	25,000
093101- A138	General				25,000	1,000
Total- ISLAMABAD MODEL COLLEGE FOR BOYS F-11/3 ISLAMABAD					32,953,000	33,975,000
IB0467 ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD						
093101- A01	Employees Related Expenses				60,720,000	64,585,000
093101- A011	Pay		90		43,000,000	44,094,000
093101- A011-1	Pay of Officers		(72)		(40,000,000)	(40,597,000)
093101- A011-2	Pay of Other Staff		(18)		(3,000,000)	(3,497,000)
093101- A012	Allowances				17,720,000	20,491,000
093101- A012-1	Regular Allowances				(16,118,000)	(18,770,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,602,000)	(1,721,000)
093101- A03	Operating Expenses				11,483,000	11,181,000
093101- A032	Communications				126,000	126,000
093101- A033	Utilities				780,000	900,000
093101- A034	Occupancy Costs				7,001,000	7,001,000
093101- A038	Travel & Transportation				1,152,000	1,329,000
093101- A039	General				2,424,000	1,825,000
093101- A04	Employees Retirement Benefits				1,302,000	2,001,000
093101- A041	Pension				1,302,000	2,001,000
093101- A05	Grants, Subsidies and Write off Loans				3,000	5,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A052	Grants Domestic				3,000	5,000
093101- A06	Transfers				3,200,000	3,150,000
093101- A061	Scholarship				3,150,000	3,150,000
093101- A063	Entertainment & Gifts				50,000	
093101- A09	Physical Assets				1,901,000	950,000
093101- A092	Computer Equipment				200,000	100,000
093101- A094	Other Stores and Stocks				300,000	200,000
093101- A095	Purchase of Transport				1,000	
093101- A096	Purchase of Plant and Machinery				300,000	150,000
093101- A097	Purchase of Furniture and Fixture				1,100,000	500,000
093101- A13	Repairs and Maintenance				2,258,000	1,502,000
093101- A130	Transport				900,000	800,000
093101- A131	Machinery and Equipment				212,000	150,000
093101- A132	Furniture and Fixture				900,000	475,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				100,000	75,000
093101- A138	General				145,000	1,000
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD				80,867,000	83,374,000
IB0468 ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD						
093101- A01	Employees Related Expenses				23,354,000	26,718,000
093101- A011	Pay		42		14,497,000	16,111,000
093101- A011-1	Pay of Officers		(29)		(13,397,000)	(14,660,000)
093101- A011-2	Pay of Other Staff		(13)		(1,100,000)	(1,451,000)
093101- A012	Allowances				8,857,000	10,607,000
093101- A012-1	Regular Allowances				(7,962,000)	(9,665,000)
093101- A012-2	Other Allowances (Excluding TA)				(895,000)	(942,000)
093101- A03	Operating Expenses				6,480,000	6,443,000
093101- A032	Communications				270,000	256,000
093101- A033	Utilities				710,000	701,000
093101- A034	Occupancy Costs				3,210,000	3,500,000
093101- A038	Travel & Transportation				790,000	871,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A039	General				1,500,000	1,115,000
093101- A04	Employees Retirement Benefits				2,210,000	1,121,000
093101- A041	Pension				2,210,000	1,121,000
093101- A05	Grants, Subsidies and Write off Loans				30,000	5,000
093101- A052	Grants Domestic				30,000	5,000
093101- A06	Transfers				2,065,000	2,059,000
093101- A061	Scholarship				2,055,000	2,058,000
093101- A063	Entertainment & Gifts				10,000	1,000
093101- A09	Physical Assets				910,000	350,000
093101- A092	Computer Equipment				110,000	50,000
093101- A094	Other Stores and Stocks				200,000	100,000
093101- A096	Purchase of Plant and Machinery				200,000	100,000
093101- A097	Purchase of Furniture and Fixture				400,000	100,000
093101- A13	Repairs and Maintenance				909,000	377,000
093101- A130	Transport				10,000	100,000
093101- A131	Machinery and Equipment				200,000	100,000
093101- A132	Furniture and Fixture				400,000	100,000
093101- A133	Buildings and Structure				100,000	1,000
093101- A137	Computer Equipment				100,000	75,000
093101- A138	General				99,000	1,000
Total-	ISLAMABAD COLLEGE FOR GIRLS				35,958,000	37,073,000
	KORANG TOWN ISLAMABAD					
IB0469 ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD						
093101- A01	Employees Related Expenses				89,890,000	96,866,000
093101- A011	Pay		172		58,500,000	59,475,000
093101- A011-1	Pay of Officers		(108)		(46,500,000)	(47,275,000)
093101- A011-2	Pay of Other Staff		(64)		(12,000,000)	(12,200,000)
093101- A012	Allowances				31,390,000	37,391,000
093101- A012-1	Regular Allowances				(28,592,000)	(35,026,000)
093101- A012-2	Other Allowances (Excluding TA)				(2,798,000)	(2,365,000)
093101- A03	Operating Expenses				17,867,000	18,766,000
093101- A032	Communications				257,000	257,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A033				1,845,000	1,816,000
093101- A034				7,710,000	9,435,000
093101- A038				5,555,000	5,527,000
093101- A039				2,500,000	1,731,000
093101- A04				2,222,000	3,000
093101- A041				2,222,000	3,000
093101- A05				3,000	5,000
093101- A052				3,000	5,000
093101- A06				7,201,000	7,101,000
093101- A061				7,200,000	7,100,000
093101- A063				1,000	1,000
093101- A09				1,003,000	453,000
093101- A092				102,000	77,000
093101- A094				300,000	75,000
093101- A095				1,000	1,000
093101- A096				250,000	150,000
093101- A097				350,000	150,000
093101- A13				3,100,000	1,852,000
093101- A130				1,500,000	1,500,000
093101- A131				400,000	150,000
093101- A132				400,000	150,000
093101- A133				300,000	1,000
093101- A137				300,000	50,000
093101- A138				200,000	1,000
Total-				121,286,000	125,046,000
ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD					

IB0470 ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD

093101- A01	Employees Related Expenses			48,774,000	54,212,000
093101- A011	Pay	78		37,000,000	37,226,000
093101- A011-1	Pay of Officers	(58)		(33,200,000)	(33,725,000)
093101- A011-2	Pay of Other Staff	(20)		(3,800,000)	(3,501,000)
093101- A012	Allowances			11,774,000	16,986,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A012-1	Regular Allowances				(10,324,000)	(15,586,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,450,000)	(1,400,000)
093101- A03	Operating Expenses				12,423,000	11,472,000
093101- A032	Communications				252,000	252,000
093101- A033	Utilities				690,000	690,000
093101- A034	Occupancy Costs				9,000,000	9,000,000
093101- A038	Travel & Transportation				852,000	653,000
093101- A039	General				1,629,000	877,000
093101- A04	Employees Retirement Benefits				1,624,000	202,000
093101- A041	Pension				1,624,000	202,000
093101- A05	Grants, Subsidies and Write off Loans				3,000	5,000
093101- A052	Grants Domestic				3,000	5,000
093101- A06	Transfers				3,901,000	3,500,000
093101- A061	Scholarship				3,900,000	3,500,000
093101- A063	Entertainment & Gifts				1,000	
093101- A09	Physical Assets				206,000	200,000
093101- A092	Computer Equipment				50,000	50,000
093101- A094	Other Stores and Stocks				50,000	50,000
093101- A095	Purchase of Transport				1,000	
093101- A096	Purchase of Plant and Machinery				50,000	50,000
093101- A097	Purchase of Furniture and Fixture				55,000	50,000
093101- A13	Repairs and Maintenance				948,000	392,000
093101- A130	Transport				200,000	175,000
093101- A131	Machinery and Equipment				70,000	50,000
093101- A132	Furniture and Fixture				600,000	115,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				50,000	50,000
093101- A138	General				27,000	1,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD				67,879,000	69,983,000
IB0471	ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/4 ISLAMABAD					
093101- A01	Employees Related Expenses				65,536,000	65,978,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011	Pay	99		44,860,000	45,317,000
093101- A011-1	Pay of Officers	(72)		(39,060,000)	(39,922,000)
093101- A011-2	Pay of Other Staff	(27)		(5,800,000)	(5,395,000)
093101- A012	Allowances			20,676,000	20,661,000
093101- A012-1	Regular Allowances			(18,224,000)	(18,453,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,452,000)	(2,208,000)
093101- A03	Operating Expenses			11,755,000	13,184,000
093101- A032	Communications			228,000	228,000
093101- A033	Utilities			1,201,000	1,401,000
093101- A034	Occupancy Costs			5,050,000	7,188,000
093101- A038	Travel & Transportation			3,103,000	3,102,000
093101- A039	General			2,173,000	1,265,000
093101- A04	Employees Retirement Benefits			3,000	1,950,000
093101- A041	Pension			3,000	1,950,000
093101- A05	Grants, Subsidies and Write off Loans			5,000	5,000
093101- A052	Grants Domestic			5,000	5,000
093101- A06	Transfers			2,800,000	2,780,000
093101- A061	Scholarship			2,780,000	2,780,000
093101- A063	Entertainment & Gifts			20,000	
093101- A09	Physical Assets			653,000	300,000
093101- A092	Computer Equipment			102,000	50,000
093101- A094	Other Stores and Stocks			200,000	75,000
093101- A095	Purchase of Transport			1,000	
093101- A096	Purchase of Plant and Machinery			150,000	75,000
093101- A097	Purchase of Furniture and Fixture			200,000	100,000
093101- A13	Repairs and Maintenance			1,860,000	976,000
093101- A130	Transport			1,000,000	750,000
093101- A131	Machinery and Equipment			200,000	75,000
093101- A132	Furniture and Fixture			409,000	100,000
093101- A133	Buildings and Structure			1,000	1,000
093101- A137	Computer Equipment			150,000	50,000
093101- A138	General			100,000	

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ISLAMABAD MODEL COLLEGE FOR				82,612,000	85,173,000
GIRLS I-8/4 ISLAMABAD					
IB0472 ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD					
093101- A01	Employees Related Expenses			73,326,000	78,744,000
093101- A011	Pay	100		50,445,000	52,608,000
093101- A011-1	Pay of Officers	(78)		(46,945,000)	(47,095,000)
093101- A011-2	Pay of Other Staff	(22)		(3,500,000)	(5,513,000)
093101- A012	Allowances			22,881,000	26,136,000
093101- A012-1	Regular Allowances			(21,280,000)	(24,036,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,601,000)	(2,100,000)
093101- A03	Operating Expenses			19,209,000	17,507,000
093101- A032	Communications			301,000	301,000
093101- A033	Utilities			901,000	901,000
093101- A034	Occupancy Costs			13,001,000	13,001,000
093101- A038	Travel & Transportation			2,651,000	2,352,000
093101- A039	General			2,355,000	952,000
093101- A04	Employees Retirement Benefits			752,000	1,551,000
093101- A041	Pension			752,000	1,551,000
093101- A05	Grants, Subsidies and Write off Loans			3,000	5,000
093101- A052	Grants Domestic			3,000	5,000
093101- A06	Transfers			3,302,000	3,002,000
093101- A061	Scholarship			3,301,000	3,001,000
093101- A063	Entertainment & Gifts			1,000	1,000
093101- A09	Physical Assets			653,000	227,000
093101- A092	Computer Equipment			102,000	52,000
093101- A094	Other Stores and Stocks			150,000	75,000
093101- A095	Purchase of Transport			1,000	
093101- A096	Purchase of Plant and Machinery			200,000	50,000
093101- A097	Purchase of Furniture and Fixture			200,000	50,000
093101- A13	Repairs and Maintenance			1,351,000	616,000
093101- A130	Transport			500,000	400,000
093101- A131	Machinery and Equipment			250,000	100,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A132	Furniture and Fixture				400,000	75,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				100,000	40,000
093101- A138	General				100,000	
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD					98,596,000	101,652,000
IB0473 ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD						
093101- A01	Employees Related Expenses				35,012,000	38,707,000
093101- A011	Pay		57		24,080,000	24,880,000
093101- A011-1	Pay of Officers		(48)		(22,260,000)	(23,060,000)
093101- A011-2	Pay of Other Staff		(9)		(1,820,000)	(1,820,000)
093101- A012	Allowances				10,932,000	13,827,000
093101- A012-1	Regular Allowances				(10,161,000)	(13,058,000)
093101- A012-2	Other Allowances (Excluding TA)				(771,000)	(769,000)
093101- A03	Operating Expenses				10,301,000	9,831,000
093101- A032	Communications				142,000	142,000
093101- A033	Utilities				360,000	565,000
093101- A034	Occupancy Costs				7,651,000	7,651,000
093101- A038	Travel & Transportation				602,000	827,000
093101- A039	General				1,546,000	646,000
093101- A04	Employees Retirement Benefits				51,000	1,301,000
093101- A041	Pension				51,000	1,301,000
093101- A05	Grants, Subsidies and Write off Loans				3,000	5,000
093101- A052	Grants Domestic				3,000	5,000
093101- A06	Transfers				2,400,000	2,101,000
093101- A061	Scholarship				2,400,000	2,100,000
093101- A063	Entertainment & Gifts					1,000
093101- A09	Physical Assets				1,801,000	152,000
093101- A092	Computer Equipment				250,000	1,000
093101- A094	Other Stores and Stocks				250,000	50,000
093101- A095	Purchase of Transport				1,000	1,000
093101- A096	Purchase of Plant and Machinery				500,000	50,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A097	Purchase of Furniture and Fixture				800,000	50,000
093101- A13	Repairs and Maintenance				1,401,000	452,000
093101- A130	Transport				450,000	300,000
093101- A131	Machinery and Equipment				200,000	50,000
093101- A132	Furniture and Fixture				450,000	50,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				150,000	50,000
093101- A138	General				150,000	1,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD				50,969,000	52,549,000
IB0474 ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD						
093101- A01	Employees Related Expenses				172,964,000	189,338,000
093101- A011	Pay	284			123,350,000	125,718,000
093101- A011-1	Pay of Officers	(193)			(105,100,000)	(106,418,000)
093101- A011-2	Pay of Other Staff	(91)			(18,250,000)	(19,300,000)
093101- A012	Allowances				49,614,000	63,620,000
093101- A012-1	Regular Allowances				(44,812,000)	(58,818,000)
093101- A012-2	Other Allowances (Excluding TA)				(4,802,000)	(4,802,000)
093101- A03	Operating Expenses				40,303,000	35,574,000
093101- A032	Communications				912,000	912,000
093101- A033	Utilities				3,738,000	3,738,000
093101- A034	Occupancy Costs				20,001,000	22,018,000
093101- A038	Travel & Transportation				7,600,000	7,001,000
093101- A039	General				8,052,000	1,905,000
093101- A04	Employees Retirement Benefits				2,601,000	5,001,000
093101- A041	Pension				2,601,000	5,001,000
093101- A05	Grants, Subsidies and Write off Loans				3,000	5,000
093101- A052	Grants Domestic				3,000	5,000
093101- A06	Transfers				13,500,000	11,701,000
093101- A061	Scholarship				13,300,000	11,700,000
093101- A063	Entertainment & Gifts				200,000	1,000
093101- A09	Physical Assets				3,500,000	600,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A092	Computer Equipment				700,000	200,000
093101- A094	Other Stores and Stocks				400,000	200,000
093101- A095	Purchase of Transport				200,000	
093101- A096	Purchase of Plant and Machinery				1,200,000	100,000
093101- A097	Purchase of Furniture and Fixture				1,000,000	100,000
093101- A13	Repairs and Maintenance				4,201,000	2,202,000
093101- A130	Transport				2,400,000	1,800,000
093101- A131	Machinery and Equipment				500,000	150,000
093101- A132	Furniture and Fixture				500,000	150,000
093101- A133	Buildings and Structure				1,000	1,000
093101- A137	Computer Equipment				400,000	100,000
093101- A138	General				400,000	1,000
Total-	ISLAMABAD COLLEGE FOR BOYS G-6/3				237,072,000	244,421,000
	ISLAMABAD					
ID9192 FEDERAL GOVT. COLLEGE OF HOME Economic sand Management Sciences F-7 /2 Islamabad						
093101- A01	Employees Related Expenses				23,026,000	23,327,000
093101- A011	Pay		55		18,133,000	18,333,000
093101- A011-1	Pay of Officers		(29)		(14,733,000)	(14,853,000)
093101- A011-2	Pay of Other Staff		(26)		(3,400,000)	(3,480,000)
093101- A012	Allowances				4,893,000	4,994,000
093101- A012-1	Regular Allowances				(4,697,000)	(4,798,000)
093101- A012-2	Other Allowances (Excluding TA)				(196,000)	(196,000)
093101- A03	Operating Expenses				4,356,000	4,919,000
093101- A032	Communications				140,000	140,000
093101- A033	Utilities				39,000	48,000
093101- A034	Occupancy Costs				2,300,000	2,554,000
093101- A037	Consultancy and Contractual Work				10,000	10,000
093101- A038	Travel & Transportation				957,000	1,257,000
093101- A039	General				910,000	910,000
093101- A04	Employees Retirement Benefits				20,000	20,000
093101- A041	Pension				20,000	20,000
093101- A05	Grants, Subsidies and Write off Loans				150,000	150,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A052	Grants Domestic				150,000	150,000
093101- A06	Transfers				160,000	151,000
093101- A061	Scholarship				150,000	150,000
093101- A063	Entertainment & Gifts				10,000	1,000
093101- A09	Physical Assets				896,000	896,000
093101- A092	Computer Equipment				225,000	225,000
093101- A095	Purchase of Transport				1,000	1,000
093101- A096	Purchase of Plant and Machinery				130,000	130,000
093101- A097	Purchase of Furniture and Fixture				540,000	540,000
093101- A13	Repairs and Maintenance				600,000	650,000
093101- A130	Transport				300,000	350,000
093101- A131	Machinery and Equipment				100,000	100,000
093101- A132	Furniture and Fixture				75,000	75,000
093101- A133	Buildings and Structure				25,000	25,000
093101- A137	Computer Equipment				100,000	100,000
Total-	FEDERAL GOVT. COLLEGE OF HOME Economic sand Management Sciences F-7 /2 Islamabad				29,208,000	30,113,000
ID9626 PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY						
093101- A01	Employees Related Expenses				13,500,000	18,973,000
093101- A011	Pay				6,500,000	8,400,000
093101- A011-1	Pay of Officers				(4,000,000)	(5,200,000)
093101- A011-2	Pay of Other Staff				(2,500,000)	(3,200,000)
093101- A012	Allowances				7,000,000	10,573,000
093101- A012-1	Regular Allowances				(7,000,000)	(10,573,000)
093101- A03	Operating Expenses				6,500,000	4,647,000
093101- A039	General				6,500,000	4,647,000
Total-	PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY				20,000,000	23,620,000
093101	Total- General universities/colleges/institutes				4,340,689,000	4,478,937,000

093102 Profs/technical universities /colleges :

IB0421 ISLAMABAD MODEL COLLEGE OFCOMMERCE(POST GRADUATE) H-8/4ISLAMABAD

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093102- A01	Employees Related Expenses				62,710,000	64,851,000
093102- A011	Pay		113		40,520,000	41,899,000
093102- A011-1	Pay of Officers		(55)		(31,831,000)	(32,309,000)
093102- A011-2	Pay of Other Staff		(58)		(8,689,000)	(9,590,000)
093102- A012	Allowances				22,190,000	22,952,000
093102- A012-1	Regular Allowances				(20,214,000)	(20,586,000)
093102- A012-2	Other Allowances (Excluding TA)				(1,976,000)	(2,366,000)
093102- A03	Operating Expenses				14,493,000	13,292,000
093102- A032	Communications				155,000	160,000
093102- A033	Utilities				930,000	1,070,000
093102- A034	Occupancy Costs				10,387,000	8,840,000
093102- A038	Travel & Transportation				2,301,000	2,501,000
093102- A039	General				720,000	721,000
093102- A04	Employees Retirement Benefits				500,000	2,000,000
093102- A041	Pension				500,000	2,000,000
093102- A06	Transfers				160,000	160,000
093102- A061	Scholarship				160,000	160,000
093102- A09	Physical Assets				63,000	63,000
093102- A092	Computer Equipment				1,000	1,000
093102- A094	Other Stores and Stocks				60,000	60,000
093102- A096	Purchase of Plant and Machinery				1,000	1,000
093102- A097	Purchase of Furniture and Fixture				1,000	1,000
093102- A13	Repairs and Maintenance				770,000	770,000
093102- A130	Transport				550,000	550,000
093102- A131	Machinery and Equipment				70,000	70,000
093102- A132	Furniture and Fixture				99,000	99,000
093102- A133	Buildings and Structure				1,000	1,000
093102- A137	Computer Equipment				50,000	50,000
Total-	ISLAMABAD MODEL COLLEGE OFCOMMERCE(POST GRADUATE) H-8/4ISLAMABAD				78,696,000	81,136,000

IB0422 ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093102- A01	Employees Related Expenses				22,912,000	25,022,000
093102- A011	Pay	43			15,550,000	15,970,000
093102- A011-1	Pay of Officers	(27)			(13,300,000)	(13,700,000)
093102- A011-2	Pay of Other Staff	(16)			(2,250,000)	(2,270,000)
093102- A012	Allowances				7,362,000	9,052,000
093102- A012-1	Regular Allowances				(6,811,000)	(8,356,000)
093102- A012-2	Other Allowances (Excluding TA)				(551,000)	(696,000)
093102- A03	Operating Expenses				5,776,000	5,119,000
093102- A032	Communications				155,000	155,000
093102- A033	Utilities				601,000	601,000
093102- A034	Occupancy Costs				1,501,000	1,502,000
093102- A038	Travel & Transportation				2,252,000	2,252,000
093102- A039	General				1,267,000	609,000
093102- A04	Employees Retirement Benefits				2,000	502,000
093102- A041	Pension				2,000	502,000
093102- A05	Grants, Subsidies and Write off Loans				3,000	5,000
093102- A052	Grants Domestic				3,000	5,000
093102- A06	Transfers				202,000	201,000
093102- A061	Scholarship				201,000	201,000
093102- A063	Entertainment & Gifts				1,000	
093102- A09	Physical Assets				901,000	400,000
093102- A092	Computer Equipment				150,000	100,000
093102- A095	Purchase of Transport				1,000	
093102- A096	Purchase of Plant and Machinery				300,000	100,000
093102- A097	Purchase of Furniture and Fixture				450,000	200,000
093102- A13	Repairs and Maintenance				1,534,000	1,052,000
093102- A130	Transport				1,000,000	850,000
093102- A131	Machinery and Equipment				100,000	50,000
093102- A132	Furniture and Fixture				250,000	75,000
093102- A133	Buildings and Structure				1,000	1,000
093102- A137	Computer Equipment				108,000	75,000
093102- A138	General				75,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total-	ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD		31,330,000	32,301,000
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ID9183 NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION

093102- A01	Employees Related Expenses		94,978,000
093102- A011	Pay	242	63,077,000
093102- A011-1	Pay of Officers	(86)	(33,188,000)
093102- A011-2	Pay of Other Staff	(156)	(29,889,000)
093102- A012	Allowances		31,901,000
093102- A012-1	Regular Allowances		(27,056,000)
093102- A012-2	Other Allowances (Excluding TA)		(4,845,000)
093102- A03	Operating Expenses		13,782,000
093102- A032	Communications		482,000
093102- A033	Utilities		3,700,000
093102- A034	Occupancy Costs		8,438,000
093102- A038	Travel & Transportation		800,000
093102- A039	General		362,000
093102- A04	Employees Retirement Benefits		1,200,000
093102- A041	Pension		1,200,000
093102- A05	Grants, Subsidies and Write off Loans		10,000
093102- A052	Grants Domestic		10,000
093102- A06	Transfers		10,000
093102- A061	Scholarship		10,000
093102- A13	Repairs and Maintenance		503,000
093102- A130	Transport		200,000
093102- A131	Machinery and Equipment		200,000
093102- A132	Furniture and Fixture		100,000
093102- A137	Computer Equipment		3,000

Total-	NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION		110,483,000
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ID9190 FEDERAL COLLEGE OF EDUCATION

093102- A01	Employees Related Expenses		50,498,000	55,710,000
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NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093102- A011	Pay		122		35,380,000	36,380,000
093102- A011-1	Pay of Officers		(53)		(26,310,000)	(26,810,000)
093102- A011-2	Pay of Other Staff		(69)		(9,070,000)	(9,570,000)
093102- A012	Allowances				15,118,000	19,330,000
093102- A012-1	Regular Allowances				(13,018,000)	(16,730,000)
093102- A012-2	Other Allowances (Excluding TA)				(2,100,000)	(2,600,000)
093102- A03	Operating Expenses				18,135,000	13,129,000
093102- A032	Communications				510,000	260,000
093102- A033	Utilities				2,430,000	1,430,000
093102- A034	Occupancy Costs				10,000,000	10,000,000
093102- A036	Motor Vehicles				10,000	10,000
093102- A038	Travel & Transportation				3,340,000	1,110,000
093102- A039	General				1,845,000	319,000
093102- A04	Employees Retirement Benefits				415,000	1,950,000
093102- A041	Pension				415,000	1,950,000
093102- A05	Grants, Subsidies and Write off Loans				70,000	3,010,000
093102- A052	Grants Domestic				70,000	3,010,000
093102- A06	Transfers				160,000	20,000
093102- A061	Scholarship				150,000	10,000
093102- A063	Entertainment & Gifts				10,000	10,000
093102- A09	Physical Assets				1,010,000	40,000
093102- A092	Computer Equipment				200,000	10,000
093102- A095	Purchase of Transport				10,000	10,000
093102- A096	Purchase of Plant and Machinery				400,000	10,000
093102- A097	Purchase of Furniture and Fixture				400,000	10,000
093102- A13	Repairs and Maintenance				1,971,000	640,000
093102- A130	Transport				900,000	600,000
093102- A131	Machinery and Equipment				100,000	10,000
093102- A132	Furniture and Fixture				100,000	10,000
093102- A133	Buildings and Structure				771,000	10,000
093102- A137	Computer Equipment				100,000	10,000
Total-	FEDERAL COLLEGE OF EDUCATION				72,259,000	74,499,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9191 GOVT. POLYTECHNIC INSTITUTE FOR WomenH/8-1 Islamabad

093102- A01	Employees Related Expenses			32,994,000	33,994,000
093102- A011	Pay	63		22,639,000	21,460,000
093102- A011-1	Pay of Officers	(34)		(14,150,000)	(15,460,000)
093102- A011-2	Pay of Other Staff	(29)		(8,489,000)	(6,000,000)
093102- A012	Allowances			10,355,000	12,534,000
093102- A012-1	Regular Allowances			(8,203,000)	(11,024,000)
093102- A012-2	Other Allowances (Excluding TA)			(2,152,000)	(1,510,000)
093102- A03	Operating Expenses			10,730,000	12,623,000
093102- A032	Communications			216,000	216,000
093102- A033	Utilities			4,582,000	5,461,000
093102- A034	Occupancy Costs			3,116,000	3,233,000
093102- A038	Travel & Transportation			2,320,000	3,220,000
093102- A039	General			496,000	493,000
093102- A04	Employees Retirement Benefits			1,569,000	625,000
093102- A041	Pension			1,569,000	625,000
093102- A09	Physical Assets			242,000	62,000
093102- A092	Computer Equipment			82,000	22,000
093102- A096	Purchase of Plant and Machinery			80,000	20,000
093102- A097	Purchase of Furniture and Fixture			80,000	20,000
093102- A13	Repairs and Maintenance			1,200,000	880,000
093102- A130	Transport			950,000	650,000
093102- A131	Machinery and Equipment			80,000	80,000
093102- A132	Furniture and Fixture			10,000	10,000
093102- A133	Buildings and Structure			80,000	60,000
093102- A137	Computer Equipment			70,000	70,000
093102- A138	General			10,000	10,000
Total-	GOVT. POLYTECHNIC INSTITUTE FOR WomenH/8-1 Islamabad			46,735,000	48,184,000

ID9598 NATIONAL COLLEGE OF ARTS RAWALPINDI

093102- A01	Employees Related Expenses			50,753,000	63,892,000
093102- A011	Pay			26,527,000	30,500,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093102- A011-1	Pay of Officers			(12,078,000)	(16,000,000)
093102- A011-2	Pay of Other Staff			(14,449,000)	(14,500,000)
093102- A012	Allowances			24,226,000	33,392,000
093102- A012-1	Regular Allowances			(12,102,000)	(16,500,000)
093102- A012-2	Other Allowances (Excluding TA)			(12,124,000)	(16,892,000)
093102- A03	Operating Expenses			29,247,000	18,588,000
093102- A039	General			29,247,000	18,588,000
Total-	NATIONAL COLLEGE OF ARTS RAWALPINDI			80,000,000	82,480,000
093102	Total- Profs/technical universities /colleges		110,483,000	309,020,000	318,600,000
0931	Total- Tertiary Education Affairs and Services		110,483,000	4,649,709,000	4,797,537,000
093	Total- Tertiary Education Affairs and Services		110,483,000	4,649,709,000	4,797,537,000

096 Administration:

0961 Administration:

096101 Secretariat/Policy/Curriculum :

IB0500 AREA EDUCATION OFFICE SECTOR SIHALA(FA) ISLAMABAD

096101- A01	Employees Related Expenses			2,838,000	2,958,000
096101- A011	Pay	5		1,971,000	1,920,000
096101- A011-1	Pay of Officers	(1)		(928,000)	(838,000)
096101- A011-2	Pay of Other Staff	(4)		(1,043,000)	(1,082,000)
096101- A012	Allowances			867,000	1,038,000
096101- A012-1	Regular Allowances			(728,000)	(813,000)
096101- A012-2	Other Allowances (Excluding TA)			(139,000)	(225,000)
096101- A03	Operating Expenses			751,000	746,000
096101- A032	Communications			136,000	136,000
096101- A033	Utilities			82,000	82,000
096101- A034	Occupancy Costs			206,000	191,000
096101- A036	Motor Vehicles			1,000	1,000
096101- A038	Travel & Transportation			211,000	221,000
096101- A039	General			115,000	115,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
096101- A04	Employees Retirement Benefits				1,000	1,000
096101- A041	Pension				1,000	1,000
096101- A09	Physical Assets				3,000	3,000
096101- A092	Computer Equipment				1,000	1,000
096101- A096	Purchase of Plant and Machinery				1,000	1,000
096101- A097	Purchase of Furniture and Fixture				1,000	1,000
096101- A13	Repairs and Maintenance				111,000	111,000
096101- A130	Transport				70,000	70,000
096101- A131	Machinery and Equipment				15,000	15,000
096101- A132	Furniture and Fixture				15,000	15,000
096101- A133	Buildings and Structure				1,000	1,000
096101- A137	Computer Equipment				10,000	10,000
Total-	AREA EDUCATION OFFICE SECTOR				3,704,000	3,819,000
	SIHALA(FA) ISLAMABAD					
IB0501 AREA EDUCATION OFFICE SECTOR NILORE(FA) ISLAMABAD						
096101- A01	Employees Related Expenses				2,136,000	2,411,000
096101- A011	Pay		5		1,292,000	1,450,000
096101- A011-1	Pay of Officers		(1)		(766,000)	(850,000)
096101- A011-2	Pay of Other Staff		(4)		(526,000)	(600,000)
096101- A012	Allowances				844,000	961,000
096101- A012-1	Regular Allowances				(677,000)	(774,000)
096101- A012-2	Other Allowances (Excluding TA)				(167,000)	(187,000)
096101- A03	Operating Expenses				743,000	562,000
096101- A032	Communications				130,000	130,000
096101- A033	Utilities				102,000	102,000
096101- A034	Occupancy Costs				239,000	58,000
096101- A036	Motor Vehicles				1,000	1,000
096101- A038	Travel & Transportation				163,000	163,000
096101- A039	General				108,000	108,000
096101- A04	Employees Retirement Benefits				1,000	1,000
096101- A041	Pension				1,000	1,000
096101- A09	Physical Assets				32,000	32,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
096101- A092	Computer Equipment				1,000	1,000
096101- A096	Purchase of Plant and Machinery				1,000	1,000
096101- A097	Purchase of Furniture and Fixture				30,000	30,000
096101- A13	Repairs and Maintenance				106,000	106,000
096101- A130	Transport				70,000	70,000
096101- A131	Machinery and Equipment				15,000	15,000
096101- A132	Furniture and Fixture				10,000	10,000
096101- A133	Buildings and Structure				1,000	1,000
096101- A137	Computer Equipment				10,000	10,000
Total-	AREA EDUCATION OFFICE SECTOR NIILORE(FA) ISLAMABAD				3,018,000	3,112,000
IB0502 AREA EDUCATION OFFICE SECTORTARNAUL(FA) ISLAMABAD						
096101- A01	Employees Related Expenses				1,032,000	1,412,000
096101- A011	Pay		5		561,000	815,000
096101- A011-1	Pay of Officers		(1)		(250,000)	(364,000)
096101- A011-2	Pay of Other Staff		(4)		(311,000)	(451,000)
096101- A012	Allowances				471,000	597,000
096101- A012-1	Regular Allowances				(366,000)	(483,000)
096101- A012-2	Other Allowances (Excluding TA)				(105,000)	(114,000)
096101- A03	Operating Expenses				642,000	357,000
096101- A032	Communications				110,000	55,000
096101- A033	Utilities				88,000	63,000
096101- A034	Occupancy Costs				113,000	47,000
096101- A036	Motor Vehicles				1,000	1,000
096101- A038	Travel & Transportation				225,000	151,000
096101- A039	General				105,000	40,000
096101- A04	Employees Retirement Benefits				1,000	1,000
096101- A041	Pension				1,000	1,000
096101- A09	Physical Assets				2,000	2,000
096101- A096	Purchase of Plant and Machinery				1,000	1,000
096101- A097	Purchase of Furniture and Fixture				1,000	1,000
096101- A13	Repairs and Maintenance				91,000	51,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
096101- A130	Transport				60,000	20,000
096101- A131	Machinery and Equipment				10,000	10,000
096101- A132	Furniture and Fixture				10,000	10,000
096101- A133	Buildings and Structure				1,000	1,000
096101- A137	Computer Equipment				10,000	10,000
Total-	AREA EDUCATION OFFICE				1,768,000	1,823,000
	SECTORTARNAUL(FA) ISLAMABAD					
IB0503 AEO BHARA KAU						
096101- A01	Employees Related Expenses				2,776,000	2,825,000
096101- A011	Pay		5		1,931,000	1,924,000
096101- A011-1	Pay of Officers		(1)		(842,000)	(802,000)
096101- A011-2	Pay of Other Staff		(4)		(1,089,000)	(1,122,000)
096101- A012	Allowances				845,000	901,000
096101- A012-1	Regular Allowances				(720,000)	(721,000)
096101- A012-2	Other Allowances (Excluding TA)				(125,000)	(180,000)
096101- A03	Operating Expenses				597,000	648,000
096101- A032	Communications				125,000	130,000
096101- A033	Utilities				102,000	112,000
096101- A034	Occupancy Costs				56,000	92,000
096101- A038	Travel & Transportation				183,000	183,000
096101- A039	General				131,000	131,000
096101- A04	Employees Retirement Benefits				1,000	1,000
096101- A041	Pension				1,000	1,000
096101- A09	Physical Assets				32,000	32,000
096101- A092	Computer Equipment				1,000	1,000
096101- A096	Purchase of Plant and Machinery				1,000	1,000
096101- A097	Purchase of Furniture and Fixture				30,000	30,000
096101- A13	Repairs and Maintenance				131,000	141,000
096101- A130	Transport				70,000	80,000
096101- A131	Machinery and Equipment				20,000	20,000
096101- A132	Furniture and Fixture				20,000	20,000
096101- A133	Buildings and Structure				1,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
096101- A137	Computer Equipment				20,000	20,000
Total- AEO BHARA KAU					3,537,000	3,647,000
IB0504 FEDERAL DIRECTORATE OF EDUCATION						
096101- A01	Employees Related Expenses				101,184,000	211,942,000
096101- A011	Pay	285			67,849,000	158,539,000
096101- A011-1	Pay of Officers	(67)			(35,051,000)	(85,051,000)
096101- A011-2	Pay of Other Staff	(218)			(32,798,000)	(73,488,000)
096101- A012	Allowances				33,335,000	53,403,000
096101- A012-1	Regular Allowances				(20,834,000)	(34,802,000)
096101- A012-2	Other Allowances (Excluding TA)				(12,501,000)	(18,601,000)
096101- A02	Project Pre-Investment Analysis				1,000	1,000
096101- A022	Research Survey & Exploratory Oper				1,000	1,000
096101- A03	Operating Expenses				273,525,000	219,615,000
096101- A031	Fees				1,000	1,000
096101- A032	Communications				2,450,000	1,760,000
096101- A033	Utilities				3,400,000	2,701,000
096101- A034	Occupancy Costs				30,001,000	18,001,000
096101- A036	Motor Vehicles				1,000	1,000
096101- A037	Consultancy and Contractual Work				2,000	
096101- A038	Travel & Transportation				14,110,000	8,002,000
096101- A039	General				223,560,000	189,149,000
096101- A04	Employees Retirement Benefits				11,000,000	9,000,000
096101- A041	Pension				11,000,000	9,000,000
096101- A05	Grants, Subsidies and Write off Loans				97,600,000	255,100,000
096101- A052	Grants Domestic				97,600,000	255,100,000
096101- A06	Transfers				14,502,000	10,003,000
096101- A061	Scholarship				14,002,000	10,002,000
096101- A063	Entertainment & Gifts				500,000	1,000
096101- A09	Physical Assets				19,001,000	12,502,000
096101- A092	Computer Equipment				2,000,000	501,000
096101- A095	Purchase of Transport				1,000	1,000
096101- A096	Purchase of Plant and Machinery				10,000,000	10,000,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
096101- A097	Purchase of Furniture and Fixture				7,000,000	2,000,000
096101- A13	Repairs and Maintenance				9,000,000	4,850,000
096101- A130	Transport				2,000,000	1,500,000
096101- A131	Machinery and Equipment				2,000,000	1,000,000
096101- A132	Furniture and Fixture				2,000,000	1,000,000
096101- A133	Buildings and Structure				1,000,000	500,000
096101- A137	Computer Equipment				1,500,000	600,000
096101- A138	General				500,000	250,000
Total-	FEDERAL DIRECTORATE OF EDUCATION				525,813,000	723,013,000
096101	Total- Secretariat/Policy/Curriculum				537,840,000	735,414,000
0961	Total- Administration				537,840,000	735,414,000
096	Total- Administration				537,840,000	735,414,000
097	Education Affairs, Services not Elsewhere Classified:					
0971	Edu.Aff.Services not Elsewhere Classified:					
097120	OTHERS :					
ID6240 RECURRING GRANT TO NATIONAL EDUCATION FOUNDATION ISLAMABAD.						
097120- A01	Employees Related Expenses			15,722,000	15,722,000	15,835,000
097120- A011	Pay			7,275,000	7,275,000	8,511,000
097120- A011-1	Pay of Officers			(3,780,000)	(3,780,000)	(4,268,000)
097120- A011-2	Pay of Other Staff			(3,495,000)	(3,495,000)	(4,243,000)
097120- A012	Allowances			8,447,000	8,447,000	7,324,000
097120- A012-1	Regular Allowances			(4,694,000)	(4,694,000)	(3,877,000)
097120- A012-2	Other Allowances (Excluding TA)			(3,753,000)	(3,753,000)	(3,447,000)
097120- A03	Operating Expenses			4,105,000	3,694,000	4,607,000
097120- A039	General			4,105,000	3,694,000	4,607,000
Total-	RECURRING GRANT TO NATIONAL EDUCATION FOUNDATION ISLAMABAD.			19,827,000	19,416,000	20,442,000
ID6255 ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT, ISLAMABAD.						
097120- A01	Employees Related Expenses			65,500,000	65,500,000	75,466,000
097120- A011	Pay	104	104	39,307,000	39,307,000	45,533,000
097120- A011-1	Pay of Officers	(32)	(32)	(24,909,000)	(24,909,000)	(30,935,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
097120- A011-2	Pay of Other Staff	(72)	(72)	(14,398,000)	(14,398,000)	(14,598,000)
097120- A012	Allowances			26,193,000	26,193,000	29,933,000
097120- A012-1	Regular Allowances			(21,815,000)	(21,815,000)	(25,555,000)
097120- A012-2	Other Allowances (Excluding TA)			(4,378,000)	(4,378,000)	(4,378,000)
097120- A02	Project Pre-Investment Analysis			1,200,000	1,200,000	1,300,000
097120- A022	Research Survey & Exploratory Oper			1,200,000	1,200,000	1,300,000
097120- A03	Operating Expenses			19,856,000	18,729,000	21,726,000
097120- A030	Fule and Power			750,000	750,000	750,000
097120- A032	Communications			1,260,000	1,035,000	1,260,000
097120- A033	Utilities			2,360,000	2,260,000	2,669,000
097120- A034	Occupancy Costs			8,010,000	8,010,000	10,010,000
097120- A038	Travel & Transportation			2,280,000	2,213,000	1,930,000
097120- A039	General			5,196,000	4,461,000	5,107,000
097120- A04	Employees Retirement Benefits			2,900,000	2,900,000	3,786,000
097120- A041	Pension			2,900,000	2,900,000	3,786,000
097120- A05	Grants, Subsidies and Write off Loans			1,050,000	800,000	30,000
097120- A052	Grants Domestic			1,050,000	800,000	30,000
097120- A06	Transfers			179,000	87,000	1,000
097120- A063	Entertainment & Gifts			179,000	87,000	1,000
097120- A09	Physical Assets			1,507,000	1,356,000	1,702,000
097120- A092	Computer Equipment			506,000	400,000	501,000
097120- A095	Purchase of Transport			1,000		1,000
097120- A096	Purchase of Plant and Machinery			500,000	500,000	600,000
097120- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
097120- A098	Purchase of Other Assets			200,000	156,000	300,000
097120- A13	Repairs and Maintenance			2,300,000	2,262,000	2,210,000
097120- A130	Transport			650,000	585,000	950,000
097120- A131	Machinery and Equipment			250,000	392,000	400,000
097120- A132	Furniture and Fixture			200,000	200,000	400,000
097120- A133	Buildings and Structure			1,000,000	835,000	100,000
097120- A137	Computer Equipment			100,000	150,000	250,000
097120- A138	General			100,000	100,000	110,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT, ISLAMABAD.			94,492,000	92,834,000	106,221,000
ID6323 NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS)						
097120- A01	Employees Related Expenses			16,400,000	16,400,000	25,329,000
097120- A011	Pay	19	19	11,266,000	11,266,000	15,020,000
097120- A011-1	Pay of Officers	(14)	(14)	(10,216,000)	(10,216,000)	(13,520,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(1,050,000)	(1,050,000)	(1,500,000)
097120- A012	Allowances			5,134,000	5,134,000	10,309,000
097120- A012-1	Regular Allowances			(4,397,000)	(4,397,000)	(7,834,000)
097120- A012-2	Other Allowances (Excluding TA)			(737,000)	(737,000)	(2,475,000)
097120- A02	Project Pre-Investment Analysis			7,152,000	6,272,000	12,048,000
097120- A022	Research Survey & Exploratory Oper			7,152,000	6,272,000	12,048,000
097120- A03	Operating Expenses			6,825,000	7,121,000	4,867,000
097120- A032	Communications			364,000	309,000	290,000
097120- A033	Utilities			392,000	380,000	492,000
097120- A034	Occupancy Costs			2,121,000	2,999,000	3,211,000
097120- A038	Travel & Transportation			1,761,000	1,465,000	406,000
097120- A039	General			2,187,000	1,968,000	468,000
097120- A04	Employees Retirement Benefits			1,000		1,000
097120- A041	Pension			1,000		1,000
097120- A06	Transfers			15,000	15,000	1,000
097120- A063	Entertainment & Gifts			15,000	15,000	1,000
097120- A09	Physical Assets			386,000	276,000	71,000
097120- A092	Computer Equipment			285,000	195,000	50,000
097120- A095	Purchase of Transport			1,000	1,000	1,000
097120- A096	Purchase of Plant and Machinery			50,000	35,000	10,000
097120- A097	Purchase of Furniture and Fixture			50,000	45,000	10,000
097120- A13	Repairs and Maintenance			936,000	814,000	681,000
097120- A130	Transport			175,000	122,000	100,000
097120- A131	Machinery and Equipment			50,000	45,000	15,000
097120- A132	Furniture and Fixture			50,000	35,000	15,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
097120- A133	Buildings and Structure			501,000	500,000	501,000
097120- A137	Computer Equipment			160,000	112,000	50,000
Total-	NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS)			31,715,000	30,898,000	42,998,000
ID9594 PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD						
097120- A01	Employees Related Expenses				25,880,000	24,117,000
097120- A011	Pay				15,580,000	13,400,000
097120- A011-1	Pay of Officers				(13,050,000)	(11,500,000)
097120- A011-2	Pay of Other Staff				(2,530,000)	(1,900,000)
097120- A012	Allowances				10,300,000	10,717,000
097120- A012-1	Regular Allowances				(10,300,000)	(10,717,000)
097120- A03	Operating Expenses				13,082,000	16,053,000
097120- A039	General				13,082,000	16,053,000
Total-	PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD				38,962,000	40,170,000
ID9595 PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD						
097120- A01	Employees Related Expenses				3,327,000	3,178,000
097120- A011	Pay				1,947,000	1,778,000
097120- A011-1	Pay of Officers				(1,229,000)	(1,000,000)
097120- A011-2	Pay of Other Staff				(718,000)	(778,000)
097120- A012	Allowances				1,380,000	1,400,000
097120- A012-1	Regular Allowances				(1,380,000)	(1,400,000)
097120- A03	Operating Expenses				652,000	924,000
097120- A039	General				652,000	924,000
Total-	PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD				3,979,000	4,102,000
ID9596 PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD						
097120- A01	Employees Related Expenses				16,708,000	20,036,000
097120- A011	Pay				11,959,000	12,146,000
097120- A011-1	Pay of Officers				(2,952,000)	(6,487,000)
097120- A011-2	Pay of Other Staff				(9,007,000)	(5,659,000)
097120- A012	Allowances				4,749,000	7,890,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
097120- A012-1	Regular Allowances				(4,749,000)	(7,890,000)
097120- A03	Operating Expenses				17,145,000	14,866,000
097120- A039	General				17,145,000	14,866,000
Total- PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD					33,853,000	34,902,000
ID9597 ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD						
097120- A01	Employees Related Expenses				8,540,000	10,115,000
097120- A011	Pay				4,146,000	5,121,000
097120- A011-1	Pay of Officers				(1,716,000)	(2,191,000)
097120- A011-2	Pay of Other Staff				(2,430,000)	(2,930,000)
097120- A012	Allowances				4,394,000	4,994,000
097120- A012-1	Regular Allowances				(4,394,000)	(4,994,000)
097120- A03	Operating Expenses				4,125,000	2,943,000
097120- A039	General				4,125,000	2,943,000
Total- ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD					12,665,000	13,058,000
ID9641 ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR						
097120- A06	Transfers				550,000	550,000
097120- A061	Scholarship				550,000	550,000
Total- ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR					550,000	550,000
ID9643 SCHOLORSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT.						
097120- A06	Transfers				1,000,000	1,000,000
097120- A061	Scholarship				1,000,000	1,000,000
Total- SCHOLORSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT.					1,000,000	1,000,000
ID9644 AMERICAN ISNTITURE OF PAK STUDIES						
097120- A03	Operating Expenses				12,000,000	12,000,000
097120- A039	General				12,000,000	12,000,000
Total- AMERICAN ISNTITURE OF PAK STUDIES					12,000,000	12,000,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120	Total-	OTHERS	146,034,000	246,157,000	275,443,000
0971	Total-	Edu.Aff.Services not Elsewhere Classified	146,034,000	246,157,000	275,443,000
097	Total-	Education Affairs,Services not Elsewhere Classified	146,034,000	246,157,000	275,443,000
09	Total-	Education Affairs and Services	256,517,000	10,240,455,000	10,764,153,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107104	Administration :				
ID9194	NATIONAL COUNCIL OF SOCIAL WELFARE				
107104- A01	Employees Related Expenses			32,719,000	33,731,000
107104- A011	Pay	57		21,091,000	21,477,000
107104- A011-1	Pay of Officers	(16)		(11,736,000)	(12,212,000)
107104- A011-2	Pay of Other Staff	(41)		(9,355,000)	(9,265,000)
107104- A012	Allowances			11,628,000	12,254,000
107104- A012-1	Regular Allowances			(9,626,000)	(11,501,000)
107104- A012-2	Other Allowances (Excluding TA)			(2,002,000)	(753,000)
107104- A02	Project Pre-Investment Analysis			100,000	1,000
107104- A022	Research Survey & Exploratory Oper			100,000	1,000
107104- A03	Operating Expenses			5,258,000	5,304,000
107104- A032	Communications			650,000	401,000
107104- A033	Utilities			419,000	353,000
107104- A034	Occupancy Costs			1,512,000	2,210,000
107104- A038	Travel & Transportation			911,000	913,000
107104- A039	General			1,766,000	1,427,000
107104- A04	Employees Retirement Benefits			500,000	1,150,000
107104- A041	Pension			500,000	1,150,000
107104- A05	Grants, Subsidies and Write off Loans			1,000	3,000
107104- A052	Grants Domestic			1,000	3,000
107104- A06	Transfers			50,000	1,000
107104- A063	Entertainment & Gifts			50,000	1,000
107104- A09	Physical Assets			402,000	232,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107104- A092	Computer Equipment				201,000	101,000
107104- A095	Purchase of Transport				1,000	1,000
107104- A096	Purchase of Plant and Machinery				100,000	50,000
107104- A097	Purchase of Furniture and Fixture				100,000	80,000
107104- A13	Repairs and Maintenance				700,000	540,000
107104- A130	Transport				300,000	300,000
107104- A131	Machinery and Equipment				50,000	20,000
107104- A132	Furniture and Fixture				50,000	20,000
107104- A133	Buildings and Structure				50,000	50,000
107104- A137	Computer Equipment				200,000	100,000
107104- A138	General				50,000	50,000
Total-	NATIONAL COUNCIL OF SOCIAL WELFARE				39,730,000	40,962,000
107104	Total- Administration				39,730,000	40,962,000
1071	Total- Administration				39,730,000	40,962,000
107	Total- Administration				39,730,000	40,962,000

108 Others:

1081 Others:

108120 Others (Distribution of winter clothes) :

IB0505 DIRECTORATE GENERAL OF SPECIALEDUCATION

108120- A01	Employees Related Expenses				48,792,000	50,684,000
108120- A011	Pay	92			28,880,000	28,120,000
108120- A011-1	Pay of Officers	(28)			(13,930,000)	(13,980,000)
108120- A011-2	Pay of Other Staff	(64)			(14,950,000)	(14,140,000)
108120- A012	Allowances				19,912,000	22,564,000
108120- A012-1	Regular Allowances				(15,792,000)	(21,434,000)
108120- A012-2	Other Allowances (Excluding TA)				(4,120,000)	(1,130,000)
108120- A03	Operating Expenses				7,390,000	7,916,000
108120- A032	Communications				920,000	720,000
108120- A033	Utilities				1,020,000	1,569,000
108120- A034	Occupancy Costs				3,010,000	3,510,000
108120- A038	Travel & Transportation				1,430,000	1,180,000
108120- A039	General				1,010,000	937,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A04	Employees Retirement Benefits				1,312,000	910,000
108120- A041	Pension				1,312,000	910,000
108120- A05	Grants, Subsidies and Write off Loans				40,000	40,000
108120- A052	Grants Domestic				40,000	40,000
108120- A06	Transfers				130,000	11,000
108120- A063	Entertainment & Gifts				120,000	1,000
108120- A064	Other Transfer Payments				10,000	10,000
108120- A09	Physical Assets				90,000	90,000
108120- A092	Computer Equipment				20,000	20,000
108120- A095	Purchase of Transport				10,000	10,000
108120- A096	Purchase of Plant and Machinery				10,000	10,000
108120- A097	Purchase of Furniture and Fixture				50,000	50,000
108120- A13	Repairs and Maintenance				700,000	615,000
108120- A130	Transport				250,000	200,000
108120- A131	Machinery and Equipment				250,000	220,000
108120- A132	Furniture and Fixture				50,000	45,000
108120- A133	Buildings and Structure					10,000
108120- A137	Computer Equipment				150,000	140,000
Total-	DIRECTORATE GENERAL OF SPECIALEDUCATION				58,454,000	60,266,000
IB0506 SERVICE CENTRE-I VREDP ISLAMABAD						
108120- A01	Employees Related Expenses				7,424,000	7,681,000
108120- A011	Pay		12		3,920,000	4,120,000
108120- A011-1	Pay of Officers		(5)		(2,310,000)	(2,410,000)
108120- A011-2	Pay of Other Staff		(7)		(1,610,000)	(1,710,000)
108120- A012	Allowances				3,504,000	3,561,000
108120- A012-1	Regular Allowances				(2,949,000)	(2,811,000)
108120- A012-2	Other Allowances (Excluding TA)				(555,000)	(750,000)
108120- A03	Operating Expenses				1,784,000	1,709,000
108120- A032	Communications				60,000	60,000
108120- A033	Utilities				30,000	39,000
108120- A034	Occupancy Costs				900,000	900,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A038				134,000	150,000
108120- A039				660,000	560,000
108120- A04				20,000	300,000
108120- A041				20,000	300,000
108120- A05				30,000	30,000
108120- A052				30,000	30,000
108120- A06				10,000	1,000
108120- A063				10,000	1,000
108120- A09				250,000	95,000
108120- A092				40,000	30,000
108120- A095				10,000	10,000
108120- A096				180,000	20,000
108120- A097				20,000	35,000
108120- A13				100,000	100,000
108120- A130				40,000	40,000
108120- A131				10,000	10,000
108120- A132				10,000	10,000
108120- A133				10,000	10,000
108120- A137				30,000	30,000
Total- SERVICE CENTRE-I VREDP ISLAMABAD				9,618,000	9,916,000

IB0507 PROVISION OF HOSTEL FACILITIES AT NSECVHC ISLAMABAD

108120- A01	Employees Related Expenses			4,560,000	5,175,000
108120- A011	Pay	15		2,700,000	2,900,000
108120- A011-1	Pay of Officers	(1)		(400,000)	(450,000)
108120- A011-2	Pay of Other Staff	(14)		(2,300,000)	(2,450,000)
108120- A012	Allowances			1,860,000	2,275,000
108120- A012-1	Regular Allowances			(1,390,000)	(2,045,000)
108120- A012-2	Other Allowances (Excluding TA)			(470,000)	(230,000)
108120- A03	Operating Expenses			2,832,000	2,591,000
108120- A032	Communications			60,000	50,000
108120- A033	Utilities			340,000	305,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A034				250,000	270,000
108120- A038				140,000	115,000
108120- A039				2,042,000	1,851,000
108120- A04				10,000	10,000
108120- A041				10,000	10,000
108120- A05				30,000	30,000
108120- A052				30,000	30,000
108120- A06				10,000	1,000
108120- A063				10,000	1,000
108120- A09				130,000	70,000
108120- A092				30,000	
108120- A096				20,000	40,000
108120- A097				80,000	30,000
108120- A13				160,000	95,000
108120- A131				40,000	20,000
108120- A132				80,000	30,000
108120- A133				10,000	35,000
108120- A137				30,000	10,000
Total-				7,732,000	7,972,000
PROVISION OF HOSTEL FACILITIES AT NSECVHC ISLAMABAD					

IB0508 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN

108120- A01	Employees Related Expenses			32,220,000	33,655,000
108120- A011	Pay	67		24,000,000	22,000,000
108120- A011-1	Pay of Officers	(12)		(8,000,000)	(7,500,000)
108120- A011-2	Pay of Other Staff	(55)		(16,000,000)	(14,500,000)
108120- A012	Allowances			8,220,000	11,655,000
108120- A012-1	Regular Allowances			(5,850,000)	(11,063,000)
108120- A012-2	Other Allowances (Excluding TA)			(2,370,000)	(592,000)
108120- A03	Operating Expenses			7,405,000	7,031,000
108120- A032	Communications			120,000	100,000
108120- A033	Utilities			910,000	1,010,000
108120- A034	Occupancy Costs			2,900,000	2,900,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A036	Motor Vehicles				350,000	10,000
108120- A038	Travel & Transportation				2,330,000	2,300,000
108120- A039	General				795,000	711,000
108120- A04	Employees Retirement Benefits				1,210,000	1,460,000
108120- A041	Pension				1,210,000	1,460,000
108120- A05	Grants, Subsidies and Write off Loans				30,000	30,000
108120- A052	Grants Domestic				30,000	30,000
108120- A06	Transfers				10,000	1,000
108120- A063	Entertainment & Gifts				10,000	1,000
108120- A09	Physical Assets				205,000	180,000
108120- A095	Purchase of Transport				10,000	10,000
108120- A096	Purchase of Plant and Machinery				95,000	90,000
108120- A097	Purchase of Furniture and Fixture				100,000	80,000
108120- A13	Repairs and Maintenance				1,060,000	1,089,000
108120- A130	Transport				700,000	750,000
108120- A131	Machinery and Equipment				100,000	79,000
108120- A132	Furniture and Fixture				200,000	130,000
108120- A133	Buildings and Structure				10,000	100,000
108120- A137	Computer Equipment				50,000	30,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN				42,140,000	43,446,000
IB0509 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING II SLAM						
108120- A01	Employees Related Expenses				75,032,000	80,738,000
108120- A011	Pay	138			44,155,000	47,600,000
108120- A011-1	Pay of Officers	(50)			(26,055,000)	(28,100,000)
108120- A011-2	Pay of Other Staff	(88)			(18,100,000)	(19,500,000)
108120- A012	Allowances				30,877,000	33,138,000
108120- A012-1	Regular Allowances				(24,557,000)	(32,198,000)
108120- A012-2	Other Allowances (Excluding TA)				(6,320,000)	(940,000)
108120- A03	Operating Expenses				19,400,000	19,237,000
108120- A032	Communications				410,000	410,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A033	Utilities				1,930,000	2,568,000
108120- A034	Occupancy Costs				11,010,000	9,700,000
108120- A036	Motor Vehicles				10,000	10,000
108120- A038	Travel & Transportation				4,220,000	4,729,000
108120- A039	General				1,820,000	1,820,000
108120- A04	Employees Retirement Benefits				2,600,000	2,550,000
108120- A041	Pension				2,600,000	2,550,000
108120- A05	Grants, Subsidies and Write off Loans				30,000	30,000
108120- A052	Grants Domestic				30,000	30,000
108120- A06	Transfers				10,000	1,000
108120- A063	Entertainment & Gifts				10,000	1,000
108120- A09	Physical Assets				2,620,000	430,000
108120- A092	Computer Equipment				100,000	10,000
108120- A095	Purchase of Transport				10,000	10,000
108120- A096	Purchase of Plant and Machinery				2,500,000	400,000
108120- A097	Purchase of Furniture and Fixture				10,000	10,000
108120- A13	Repairs and Maintenance				1,400,000	1,240,000
108120- A130	Transport				1,000,000	1,000,000
108120- A131	Machinery and Equipment				180,000	100,000
108120- A132	Furniture and Fixture				100,000	100,000
108120- A133	Buildings and Structure				10,000	10,000
108120- A137	Computer Equipment				60,000	20,000
108120- A138	General				50,000	10,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM				101,092,000	104,226,000
IB0510 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD						
108120- A01	Employees Related Expenses				32,040,000	34,765,000
108120- A011	Pay		63		16,526,000	18,716,000
108120- A011-1	Pay of Officers		(20)		(9,516,000)	(10,116,000)
108120- A011-2	Pay of Other Staff		(43)		(7,010,000)	(8,600,000)
108120- A012	Allowances				15,514,000	16,049,000
108120- A012-1	Regular Allowances				(12,671,000)	(14,476,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A012-2				(2,843,000)	(1,573,000)
108120- A03				8,811,000	8,334,000
108120- A032				151,000	151,000
108120- A033				1,322,000	1,400,000
108120- A034				4,060,000	3,500,000
108120- A036				292,000	1,000
108120- A038				2,404,000	2,654,000
108120- A039				582,000	628,000
108120- A04				1,812,000	950,000
108120- A041				1,812,000	950,000
108120- A05				3,000	3,000
108120- A052				3,000	3,000
108120- A06				1,000	1,000
108120- A063				1,000	1,000
108120- A09				103,000	103,000
108120- A092				2,000	2,000
108120- A095				1,000	1,000
108120- A096				50,000	50,000
108120- A097				50,000	50,000
108120- A13				760,000	723,000
108120- A130				600,000	550,000
108120- A131				90,000	75,000
108120- A132				58,000	75,000
108120- A133				1,000	1,000
108120- A137				11,000	22,000
Total-				43,530,000	44,879,000
NATIONAL SPECIAL EDUCATION CENTRE FORPHC ISLAMABAD					
IB0511 NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD					
108120- A01				8,944,000	9,429,000
108120- A011		25		5,500,000	5,689,000
108120- A011-1		(5)		(2,200,000)	(2,689,000)
108120- A011-2		(20)		(3,300,000)	(3,000,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A012	Allowances			3,444,000	3,740,000
108120- A012-1	Regular Allowances			(2,794,000)	(3,630,000)
108120- A012-2	Other Allowances (Excluding TA)			(650,000)	(110,000)
108120- A03	Operating Expenses			2,034,000	2,573,000
108120- A032	Communications			80,000	131,000
108120- A033	Utilities			720,000	1,042,000
108120- A034	Occupancy Costs			910,000	1,103,000
108120- A038	Travel & Transportation			124,000	92,000
108120- A039	General			200,000	205,000
108120- A04	Employees Retirement Benefits			540,000	31,000
108120- A041	Pension			540,000	31,000
108120- A05	Grants, Subsidies and Write off Loans			30,000	3,000
108120- A052	Grants Domestic			30,000	3,000
108120- A09	Physical Assets			167,000	54,000
108120- A092	Computer Equipment				3,000
108120- A096	Purchase of Plant and Machinery			95,000	50,000
108120- A097	Purchase of Furniture and Fixture			72,000	1,000
108120- A13	Repairs and Maintenance			91,000	82,000
108120- A130	Transport			30,000	30,000
108120- A131	Machinery and Equipment			15,000	15,000
108120- A132	Furniture and Fixture			21,000	20,000
108120- A133	Buildings and Structure			10,000	2,000
108120- A137	Computer Equipment			15,000	15,000
Total-	NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD			11,806,000	12,172,000
IB0513 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD					
108120- A01	Employees Related Expenses			31,046,000	31,295,000
108120- A011	Pay	70		22,065,000	21,700,000
108120- A011-1	Pay of Officers	(13)		(7,055,000)	(8,000,000)
108120- A011-2	Pay of Other Staff	(57)		(15,010,000)	(13,700,000)
108120- A012	Allowances			8,981,000	9,595,000
108120- A012-1	Regular Allowances			(5,411,000)	(9,275,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A012-2				(3,570,000)	(320,000)
108120- A03				7,168,000	7,629,000
108120- A032				160,000	150,000
108120- A033				800,000	800,000
108120- A034				3,318,000	3,610,000
108120- A036					300,000
108120- A038				1,900,000	1,850,000
108120- A039				990,000	919,000
108120- A04				150,000	800,000
108120- A041				150,000	800,000
108120- A05				10,000	10,000
108120- A052				10,000	10,000
108120- A09					50,000
108120- A096					50,000
108120- A13				810,000	615,000
108120- A130				425,000	425,000
108120- A131				125,000	50,000
108120- A132				125,000	50,000
108120- A133				10,000	50,000
108120- A137				125,000	40,000
Total-				39,184,000	40,399,000
NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD					
IB0514 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD					
108120- A01				7,358,000	9,070,000
108120- A011		13		4,300,000	4,420,000
108120- A011-1		(1)		(2,100,000)	(2,200,000)
108120- A011-2		(12)		(2,200,000)	(2,220,000)
108120- A012				3,058,000	4,650,000
108120- A012-1				(2,225,000)	(3,945,000)
108120- A012-2				(833,000)	(705,000)
108120- A03				5,173,000	4,278,000
108120- A032				160,000	120,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A033				800,000	1,079,000
108120- A034				1,710,000	1,530,000
108120- A038				1,030,000	620,000
108120- A039				1,473,000	929,000
108120- A04	Employees Retirement Benefits			20,000	20,000
108120- A041				20,000	20,000
108120- A05	Grants, Subsidies and Write off Loans			30,000	30,000
108120- A052				30,000	30,000
108120- A06	Transfers			180,000	1,000
108120- A063				180,000	1,000
108120- A09	Physical Assets			460,000	292,000
108120- A092				200,000	82,000
108120- A095				10,000	10,000
108120- A096				150,000	100,000
108120- A097				100,000	100,000
108120- A13	Repairs and Maintenance			640,000	600,000
108120- A130				300,000	200,000
108120- A131				100,000	100,000
108120- A132				130,000	100,000
108120- A133				10,000	100,000
108120- A137				100,000	100,000
Total-	NATIONAL MOBILITY & INDEPENDENCETRAINING CENTRE ISLAMABAD			13,861,000	14,291,000
IB0515 REHABILITATION UNIT VOCATIONALREHABILITATION & EMPLOYMENT OFDISABLED PERSONS					
108120- A01	Employees Related Expenses			6,386,000	6,380,000
108120- A011	Pay	10		3,950,000	4,010,000
108120- A011-1	Pay of Officers	(5)		(2,810,000)	(2,810,000)
108120- A011-2	Pay of Other Staff	(5)		(1,140,000)	(1,200,000)
108120- A012	Allowances			2,436,000	2,370,000
108120- A012-1	Regular Allowances			(2,066,000)	(2,300,000)
108120- A012-2	Other Allowances (Excluding TA)			(370,000)	(70,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A03	Operating Expenses				1,012,000	1,365,000
108120- A032	Communications				60,000	90,000
108120- A033	Utilities				30,000	39,000
108120- A034	Occupancy Costs				610,000	912,000
108120- A038	Travel & Transportation				153,000	164,000
108120- A039	General				159,000	160,000
108120- A04	Employees Retirement Benefits				40,000	20,000
108120- A041	Pension				40,000	20,000
108120- A05	Grants, Subsidies and Write off Loans				30,000	160,000
108120- A052	Grants Domestic				30,000	160,000
108120- A06	Transfers				10,000	1,000
108120- A063	Entertainment & Gifts				10,000	1,000
108120- A09	Physical Assets				370,000	90,000
108120- A092	Computer Equipment				70,000	30,000
108120- A095	Purchase of Transport				10,000	10,000
108120- A096	Purchase of Plant and Machinery				250,000	10,000
108120- A097	Purchase of Furniture and Fixture				40,000	40,000
108120- A13	Repairs and Maintenance				140,000	220,000
108120- A130	Transport				40,000	40,000
108120- A131	Machinery and Equipment				30,000	70,000
108120- A132	Furniture and Fixture				20,000	40,000
108120- A133	Buildings and Structure				10,000	10,000
108120- A137	Computer Equipment				40,000	60,000
Total-	REHABILITATION UNIT				7,988,000	8,236,000
	VOCATIONALREHABILITATION & EMPLOYMENT OFDISABLED PERSONS					
IB0516 NATIONAL BRAILLE PRESS ISLAMABAD						
108120- A01	Employees Related Expenses				5,110,000	6,323,000
108120- A011	Pay		14		3,200,000	3,900,000
108120- A011-1	Pay of Officers		(2)		(1,100,000)	(500,000)
108120- A011-2	Pay of Other Staff		(12)		(2,100,000)	(3,400,000)
108120- A012	Allowances				1,910,000	2,423,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A012-1	Regular Allowances			(1,361,000)	(2,315,000)
108120- A012-2	Other Allowances (Excluding TA)			(549,000)	(108,000)
108120- A03	Operating Expenses			1,822,000	795,000
108120- A032	Communications			65,000	25,000
108120- A034	Occupancy Costs			467,000	435,000
108120- A038	Travel & Transportation			185,000	120,000
108120- A039	General			1,105,000	215,000
108120- A04	Employees Retirement Benefits			10,000	855,000
108120- A041	Pension			10,000	855,000
108120- A05	Grants, Subsidies and Write off Loans			30,000	30,000
108120- A052	Grants Domestic			30,000	30,000
108120- A06	Transfers			10,000	1,000
108120- A063	Entertainment & Gifts			10,000	1,000
108120- A09	Physical Assets			20,000	10,000
108120- A092	Computer Equipment			10,000	
108120- A096	Purchase of Plant and Machinery			10,000	10,000
108120- A13	Repairs and Maintenance			916,000	149,000
108120- A131	Machinery and Equipment			766,000	134,000
108120- A132	Furniture and Fixture			10,000	
108120- A137	Computer Equipment			140,000	15,000
Total-	NATIONAL BRAILLE PRESS ISLAMABAD			7,918,000	8,163,000

IB0517 REHABILITATION CENTRE FOR CHILDREN WITH DEVELOPMENTAL DISORDERS ISLAMABAD

108120- A01	Employees Related Expenses			33,436,000	34,580,000
108120- A011	Pay	61		19,618,000	19,720,000
108120- A011-1	Pay of Officers	(16)		(10,218,000)	(10,220,000)
108120- A011-2	Pay of Other Staff	(45)		(9,400,000)	(9,500,000)
108120- A012	Allowances			13,818,000	14,860,000
108120- A012-1	Regular Allowances			(10,668,000)	(14,008,000)
108120- A012-2	Other Allowances (Excluding TA)			(3,150,000)	(852,000)
108120- A03	Operating Expenses			7,922,000	8,180,000
108120- A032	Communications			102,000	130,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A033				440,000	340,000
108120- A034				4,000,000	4,500,000
108120- A036				10,000	10,000
108120- A038				2,740,000	2,690,000
108120- A039				630,000	510,000
108120- A04				660,000	860,000
108120- A041				660,000	860,000
108120- A05				30,000	30,000
108120- A052				30,000	30,000
108120- A06				10,000	
108120- A063				10,000	
108120- A09				510,000	210,000
108120- A095				10,000	10,000
108120- A096				250,000	100,000
108120- A097				250,000	100,000
108120- A13				730,000	780,000
108120- A130				500,000	400,000
108120- A131				100,000	160,000
108120- A132				100,000	100,000
108120- A133				10,000	100,000
108120- A137				20,000	20,000
Total-				43,298,000	44,640,000
REHABILITATION CENTRE FOR CHILDREN WITH DEVELOPMENTAL DISORDERS ISLAMABAD					
IB0518 NATIONAL INSTITUTE OF SPECIALEDUCATION					
108120- A01				20,668,000	20,347,000
108120- A011		36		13,536,000	13,630,000
108120- A011-1		(15)		(9,210,000)	(9,270,000)
108120- A011-2		(21)		(4,326,000)	(4,360,000)
108120- A012				7,132,000	6,717,000
108120- A012-1				(5,378,000)	(6,387,000)
108120- A012-2				(1,754,000)	(330,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A02	Project Pre-Investment Analysis				10,000	10,000
108120- A022	Research Survey & Exploratory Oper				10,000	10,000
108120- A03	Operating Expenses				3,260,000	4,783,000
108120- A032	Communications				210,000	260,000
108120- A033	Utilities				90,000	510,000
108120- A034	Occupancy Costs				1,810,000	2,510,000
108120- A036	Motor Vehicles				10,000	10,000
108120- A038	Travel & Transportation				390,000	614,000
108120- A039	General				750,000	879,000
108120- A04	Employees Retirement Benefits				760,000	290,000
108120- A041	Pension				760,000	290,000
108120- A05	Grants, Subsidies and Write off Loans				30,000	30,000
108120- A052	Grants Domestic				30,000	30,000
108120- A06	Transfers				250,000	1,000
108120- A063	Entertainment & Gifts				250,000	1,000
108120- A09	Physical Assets				115,000	340,000
108120- A092	Computer Equipment				70,000	30,000
108120- A095	Purchase of Transport				10,000	10,000
108120- A096	Purchase of Plant and Machinery				25,000	100,000
108120- A097	Purchase of Furniture and Fixture				10,000	200,000
108120- A13	Repairs and Maintenance				383,000	465,000
108120- A130	Transport				150,000	200,000
108120- A131	Machinery and Equipment				83,000	75,000
108120- A132	Furniture and Fixture				50,000	50,000
108120- A133	Buildings and Structure				10,000	100,000
108120- A137	Computer Equipment				90,000	40,000
Total-	NATIONAL INSTITUTE OF SPECIALEDUCATION				25,476,000	26,266,000
IB0604 BASIC EDUCATION COMMUNITY SCHOOLS						
108120- A01	Employees Related Expenses				42,500,000	184,585,000
108120- A011	Pay		426		25,092,000	107,798,000
108120- A011-1	Pay of Officers		(150)		(12,981,000)	(54,527,000)

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A011-2	Pay of Other Staff		(276)		(12,111,000)	(53,271,000)
108120- A012	Allowances				17,408,000	76,787,000
108120- A012-1	Regular Allowances				(17,122,000)	(72,407,000)
108120- A012-2	Other Allowances (Excluding TA)				(286,000)	(4,380,000)
108120- A02	Project Pre-Investment Analysis					1,000
108120- A022	Research Survey & Exploratory Oper					1,000
108120- A03	Operating Expenses				9,722,000	24,832,000
108120- A032	Communications				600,000	1,502,000
108120- A033	Utilities				2,317,000	3,500,000
108120- A034	Occupancy Costs				5,300,000	16,711,000
108120- A038	Travel & Transportation				1,100,000	2,003,000
108120- A039	General				405,000	1,116,000
108120- A04	Employees Retirement Benefits					2,000
108120- A041	Pension					2,000
108120- A05	Grants, Subsidies and Write off Loans					3,000
108120- A052	Grants Domestic					3,000
108120- A06	Transfers					1,000
108120- A063	Entertainment & Gifts					1,000
108120- A09	Physical Assets					6,000
108120- A092	Computer Equipment					2,000
108120- A095	Purchase of Transport					1,000
108120- A096	Purchase of Plant and Machinery					1,000
108120- A097	Purchase of Furniture and Fixture					1,000
108120- A098	Purchase of Other Assets					1,000
108120- A13	Repairs and Maintenance				350,000	454,000
108120- A130	Transport				300,000	400,000
108120- A131	Machinery and Equipment				50,000	50,000
108120- A132	Furniture and Fixture					1,000
108120- A133	Buildings and Structure					1,000
108120- A137	Computer Equipment					1,000
108120- A138	General					1,000
Total-	BASIC EDUCATION COMMUNITY				52,572,000	209,884,000

1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES**SCHOOLS****ID9174 SOCIAL SERVICES MEDICAL CENTRE (FGSH)Islamabad**

108120- A01	Employees Related Expenses			3,116,000	3,059,000
108120- A011	Pay	6		2,112,000	2,112,000
108120- A011-1	Pay of Officers	(2)		(1,110,000)	(1,110,000)
108120- A011-2	Pay of Other Staff	(4)		(1,002,000)	(1,002,000)
108120- A012	Allowances			1,004,000	947,000
108120- A012-1	Regular Allowances			(749,000)	(692,000)
108120- A012-2	Other Allowances (Excluding TA)			(255,000)	(255,000)
108120- A03	Operating Expenses			614,000	780,000
108120- A032	Communications			35,000	65,000
108120- A034	Occupancy Costs			370,000	430,000
108120- A038	Travel & Transportation			75,000	90,000
108120- A039	General			134,000	195,000
108120- A05	Grants, Subsidies and Write off Loans			10,000	10,000
108120- A052	Grants Domestic			10,000	10,000
108120- A09	Physical Assets			10,000	10,000
108120- A096	Purchase of Plant and Machinery			10,000	10,000
108120- A13	Repairs and Maintenance			80,000	90,000
108120- A130	Transport			40,000	40,000
108120- A131	Machinery and Equipment			10,000	10,000
108120- A132	Furniture and Fixture			10,000	10,000
108120- A137	Computer Equipment			20,000	20,000
108120- A138	General				10,000
Total-	SOCIAL SERVICES MEDICAL CENTRE			3,830,000	3,949,000
	(FGSH)Islamabad				

ID9175 NATIONAL COUNCIL FOR THE Rehabilitation of Disabled Persons

108120- A01	Employees Related Expenses			4,560,000	4,656,000
108120- A011	Pay	8		2,800,000	2,800,000
108120- A011-1	Pay of Officers	(2)		(1,500,000)	(1,500,000)
108120- A011-2	Pay of Other Staff	(6)		(1,300,000)	(1,300,000)
108120- A012	Allowances			1,760,000	1,856,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A012-1				(1,450,000)	(1,525,000)
108120- A012-2				(310,000)	(331,000)
108120- A03				1,129,000	1,250,000
108120- A032				50,000	50,000
108120- A033				10,000	4,000
108120- A034				844,000	975,000
108120- A038				70,000	73,000
108120- A039				155,000	148,000
108120- A04				20,000	1,000
108120- A041				20,000	1,000
108120- A05				10,000	2,000
108120- A052				10,000	2,000
108120- A09				20,000	11,000
108120- A096				10,000	10,000
108120- A097				10,000	1,000
108120- A13				90,000	90,000
108120- A130				60,000	60,000
108120- A131				10,000	10,000
108120- A132				10,000	10,000
108120- A133				10,000	10,000
Total-				5,829,000	6,010,000
NATIONAL COUNCIL FOR THE Rehabilitation of Disabled Persons					
ID9176 RURAL COMMUNITY DEVELOPMENT Centre Punjgran Islamabad					
108120- A01				12,878,000	13,372,000
108120- A011				8,820,000	9,451,000
108120- A011-1				(1,100,000)	(1,100,000)
108120- A011-2				(7,720,000)	(8,351,000)
108120- A012				4,058,000	3,921,000
108120- A012-1				(3,233,000)	(3,067,000)
108120- A012-2				(825,000)	(854,000)
108120- A03				3,096,000	3,146,000
108120- A032				47,000	50,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A033	Utilities				66,000	72,000
108120- A034	Occupancy Costs				2,533,000	2,559,000
108120- A038	Travel & Transportation				30,000	85,000
108120- A039	General				420,000	380,000
108120- A04	Employees Retirement Benefits				400,000	401,000
108120- A041	Pension				400,000	401,000
108120- A06	Transfers					1,000
108120- A063	Entertainment & Gifts					1,000
108120- A09	Physical Assets				132,000	152,000
108120- A092	Computer Equipment				21,000	52,000
108120- A096	Purchase of Plant and Machinery				51,000	50,000
108120- A097	Purchase of Furniture and Fixture				60,000	50,000
108120- A13	Repairs and Maintenance				237,000	190,000
108120- A130	Transport				100,000	50,000
108120- A131	Machinery and Equipment				70,000	80,000
108120- A132	Furniture and Fixture				50,000	30,000
108120- A137	Computer Equipment				17,000	30,000
Total-	RURAL COMMUNITY DEVELOPMENT				16,743,000	17,262,000
	Centre Punjgran Islamabad					
ID9177 SOCIAL WELFARE TRAINING Institute Islamabad						
108120- A01	Employees Related Expenses				9,482,000	9,800,000
108120- A011	Pay		24		5,732,000	5,732,000
108120- A011-1	Pay of Officers		(18)		(2,601,000)	(2,601,000)
108120- A011-2	Pay of Other Staff		(6)		(3,131,000)	(3,131,000)
108120- A012	Allowances				3,750,000	4,068,000
108120- A012-1	Regular Allowances				(2,848,000)	(3,166,000)
108120- A012-2	Other Allowances (Excluding TA)				(902,000)	(902,000)
108120- A03	Operating Expenses				2,505,000	2,567,000
108120- A032	Communications				61,000	61,000
108120- A033	Utilities				101,000	101,000
108120- A034	Occupancy Costs				2,149,000	2,211,000
108120- A038	Travel & Transportation				57,000	57,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A039	General				137,000	137,000
108120- A04	Employees Retirement Benefits					3,000
108120- A041	Pension					3,000
108120- A05	Grants, Subsidies and Write off Loans				13,000	10,000
108120- A052	Grants Domestic				13,000	10,000
108120- A09	Physical Assets				121,000	121,000
108120- A092	Computer Equipment				21,000	71,000
108120- A096	Purchase of Plant and Machinery				50,000	25,000
108120- A097	Purchase of Furniture and Fixture				50,000	25,000
108120- A13	Repairs and Maintenance				150,000	150,000
108120- A130	Transport				60,000	60,000
108120- A131	Machinery and Equipment				30,000	30,000
108120- A132	Furniture and Fixture				20,000	20,000
108120- A137	Computer Equipment				20,000	20,000
108120- A138	General				20,000	20,000
Total-	SOCIAL WELFARE TRAINING Institute Islamabad				12,271,000	12,651,000
ID9178 WOMEN WELFARE AND DEVELOPMENT CentreIslamabad						
108120- A01	Employees Related Expenses				9,144,000	11,290,000
108120- A011	Pay		41		5,800,000	6,200,000
108120- A011-1	Pay of Officers		(6)		(1,500,000)	(1,600,000)
108120- A011-2	Pay of Other Staff		(35)		(4,300,000)	(4,600,000)
108120- A012	Allowances				3,344,000	5,090,000
108120- A012-1	Regular Allowances				(2,649,000)	(3,890,000)
108120- A012-2	Other Allowances (Excluding TA)				(695,000)	(1,200,000)
108120- A03	Operating Expenses				3,576,000	3,021,000
108120- A032	Communications				130,000	110,000
108120- A033	Utilities				435,000	410,000
108120- A034	Occupancy Costs				2,010,000	2,215,000
108120- A038	Travel & Transportation				120,000	129,000
108120- A039	General				881,000	157,000
108120- A04	Employees Retirement Benefits				1,000	2,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A041	Pension				1,000	2,000
108120- A05	Grants, Subsidies and Write off Loans				1,000	1,000
108120- A052	Grants Domestic				1,000	1,000
108120- A06	Transfers					1,000
108120- A063	Entertainment & Gifts					1,000
108120- A09	Physical Assets				251,000	35,000
108120- A092	Computer Equipment				130,000	9,000
108120- A095	Purchase of Transport				1,000	1,000
108120- A096	Purchase of Plant and Machinery				100,000	20,000
108120- A097	Purchase of Furniture and Fixture				20,000	5,000
108120- A13	Repairs and Maintenance				1,164,000	225,000
108120- A130	Transport				50,000	50,000
108120- A131	Machinery and Equipment				30,000	20,000
108120- A132	Furniture and Fixture				9,000	15,000
108120- A133	Buildings and Structure				1,000,000	100,000
108120- A137	Computer Equipment				55,000	30,000
108120- A138	General				20,000	10,000
Total-	WOMEN WELFARE AND DEVELOPMENT				14,137,000	14,575,000
	CentreIslamabad					
ID9179 PILOT SCHOOL SOCIAL WORK CentreIslamabad						
108120- A01	Employees Related Expenses				2,406,000	3,020,000
108120- A011	Pay		8		1,648,000	1,762,000
108120- A011-1	Pay of Officers		(2)		(538,000)	(762,000)
108120- A011-2	Pay of Other Staff		(6)		(1,110,000)	(1,000,000)
108120- A012	Allowances				758,000	1,258,000
108120- A012-1	Regular Allowances				(523,000)	(973,000)
108120- A012-2	Other Allowances (Excluding TA)				(235,000)	(285,000)
108120- A03	Operating Expenses				1,049,000	741,000
108120- A032	Communications				65,000	51,000
108120- A033	Utilities				3,000	3,000
108120- A034	Occupancy Costs				669,000	435,000
108120- A038	Travel & Transportation				136,000	131,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A039				176,000	121,000
108120- A04	Employees Retirement Benefits			5,000	5,000
108120- A041				5,000	5,000
108120- A05	Grants, Subsidies and Write off Loans			1,000	1,000
108120- A052				1,000	1,000
108120- A06	Transfers			1,000	1,000
108120- A063				1,000	1,000
108120- A09	Physical Assets			126,000	21,000
108120- A095				1,000	1,000
108120- A096				80,000	10,000
108120- A097				45,000	10,000
108120- A13	Repairs and Maintenance			193,000	109,000
108120- A130				100,000	80,000
108120- A131				11,000	5,000
108120- A132				25,000	5,000
108120- A137				57,000	19,000
Total-	PILOT SCHOOL SOCIAL WORK CentreIslamabad			3,781,000	3,898,000
ID9187 COMMUNITY DEVELOPMENT CENTRE Noon Islamabad					
108120- A01	Employees Related Expenses			5,600,000	6,347,000
108120- A011		15		3,926,000	4,060,000
108120- A011-1		(2)		(955,000)	(960,000)
108120- A011-2		(13)		(2,971,000)	(3,100,000)
108120- A012				1,674,000	2,287,000
108120- A012-1				(1,134,000)	(1,664,000)
108120- A012-2				(540,000)	(623,000)
108120- A03	Operating Expenses			2,076,000	1,806,000
108120- A032				71,000	57,000
108120- A033				126,000	91,000
108120- A034				1,613,000	1,530,000
108120- A038				100,000	67,000
108120- A039				166,000	61,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A04	Employees Retirement Benefits				2,000
108120- A041	Pension				2,000
108120- A05	Grants, Subsidies and Write off Loans				1,000
108120- A052	Grants Domestic				1,000
108120- A09	Physical Assets				4,000
108120- A092	Computer Equipment				2,000
108120- A096	Purchase of Plant and Machinery				1,000
108120- A097	Purchase of Furniture and Fixture				1,000
108120- A13	Repairs and Maintenance				34,000
108120- A130	Transport				10,000
108120- A131	Machinery and Equipment				20,000
108120- A132	Furniture and Fixture				1,000
108120- A137	Computer Equipment				3,000
Total-	COMMUNITY DEVELOPMENT CENTRE Noon Islamabad				8,194,000
ID9188 MODEL CHILD WELFARE CENTRE HummakIslamabad					
108120- A01	Employees Related Expenses				9,922,000
108120- A011	Pay	19		4,953,000	6,062,000
108120- A011-1	Pay of Officers	(2)		(600,000)	(1,100,000)
108120- A011-2	Pay of Other Staff	(17)		(4,353,000)	(4,962,000)
108120- A012	Allowances			2,187,000	3,860,000
108120- A012-1	Regular Allowances			(1,695,000)	(3,170,000)
108120- A012-2	Other Allowances (Excluding TA)			(492,000)	(690,000)
108120- A03	Operating Expenses				4,693,000
108120- A032	Communications			50,000	50,000
108120- A033	Utilities			535,000	551,000
108120- A034	Occupancy Costs			1,300,000	1,500,000
108120- A038	Travel & Transportation			205,000	131,000
108120- A039	General			2,633,000	2,461,000
108120- A04	Employees Retirement Benefits				1,000
108120- A041	Pension				1,000
108120- A05	Grants, Subsidies and Write off Loans				2,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A052				300,000	2,000
108120- A06	Transfers			10,000	1,000
108120- A063	Entertainment & Gifts			10,000	1,000
108120- A09	Physical Assets			1,600,000	251,000
108120- A092	Computer Equipment			790,000	100,000
108120- A095	Purchase of Transport			10,000	1,000
108120- A096	Purchase of Plant and Machinery			400,000	100,000
108120- A097	Purchase of Furniture and Fixture			400,000	50,000
108120- A13	Repairs and Maintenance			854,000	520,000
108120- A130	Transport			100,000	100,000
108120- A131	Machinery and Equipment			90,000	50,000
108120- A132	Furniture and Fixture			90,000	55,000
108120- A133	Buildings and Structure			490,000	200,000
108120- A137	Computer Equipment			32,000	45,000
108120- A138	General			52,000	70,000
Total-	MODEL CHILD WELFARE CENTRE			14,927,000	15,390,000
	HummakIslamabad				
ID9189 PILOT COMPREHENSIVE Community Development Centre Sohan Islamabad					
108120- A01	Employees Related Expenses			6,622,000	7,189,000
108120- A011	Pay	17		5,100,000	5,175,000
108120- A011-1	Pay of Officers	(2)		(700,000)	(110,000)
108120- A011-2	Pay of Other Staff	(15)		(4,400,000)	(5,065,000)
108120- A012	Allowances			1,522,000	2,014,000
108120- A012-1	Regular Allowances			(1,089,000)	(1,482,000)
108120- A012-2	Other Allowances (Excluding TA)			(433,000)	(532,000)
108120- A03	Operating Expenses			2,317,000	2,042,000
108120- A032	Communications			41,000	41,000
108120- A033	Utilities			80,000	70,000
108120- A034	Occupancy Costs			1,810,000	1,689,000
108120- A038	Travel & Transportation			110,000	61,000
108120- A039	General			276,000	181,000
108120- A05	Grants, Subsidies and Write off Loans			1,000	4,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A052				1,000	4,000
108120- A06				1,000	1,000
108120- A063				1,000	1,000
108120- A09				5,000	4,000
108120- A092				2,000	2,000
108120- A095				1,000	
108120- A096				1,000	1,000
108120- A097				1,000	1,000
108120- A13				56,000	41,000
108120- A130				28,000	20,000
108120- A131				10,000	5,000
108120- A132				10,000	5,000
108120- A133					1,000
108120- A137				8,000	10,000
Total- PILOT COMPREHENSIVE Community Development Centre Sohan Islamabad				9,002,000	9,281,000
ID9198 NATIONAL TRUST FOR THE Disabled Islamabad					
108120- A01				11,554,000	12,154,000
108120- A011		27		6,677,000	5,913,000
108120- A011-1		(13)		(4,577,000)	(4,313,000)
108120- A011-2		(14)		(2,100,000)	(1,600,000)
108120- A012				4,877,000	6,241,000
108120- A012-1				(4,237,000)	(5,608,000)
108120- A012-2				(640,000)	(633,000)
108120- A03				1,647,000	2,094,000
108120- A032				131,000	124,000
108120- A033				11,000	2,000
108120- A034				1,171,000	1,720,000
108120- A036				5,000	1,000
108120- A037				20,000	1,000
108120- A038				177,000	149,000
108120- A039				132,000	97,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A04	Employees Retirement Benefits				606,000	2,000
108120- A041	Pension				606,000	2,000
108120- A05	Grants, Subsidies and Write off Loans				2,000	2,000
108120- A052	Grants Domestic				2,000	2,000
108120- A06	Transfers				10,000	1,000
108120- A063	Entertainment & Gifts				10,000	1,000
108120- A09	Physical Assets				3,000	3,000
108120- A092	Computer Equipment				1,000	1,000
108120- A096	Purchase of Plant and Machinery				1,000	1,000
108120- A097	Purchase of Furniture and Fixture				1,000	1,000
108120- A13	Repairs and Maintenance				144,000	143,000
108120- A130	Transport				60,000	90,000
108120- A131	Machinery and Equipment				35,000	30,000
108120- A132	Furniture and Fixture				10,000	2,000
108120- A133	Buildings and Structure				1,000	1,000
108120- A137	Computer Equipment				38,000	20,000
Total-	NATIONAL TRUST FOR THE Disabled Islamabad				13,966,000	14,399,000
ID9199 SIR SYED SCHOOL AND COLLEGE OF Spl.Education Rawalpindi						
108120- A01	Employees Related Expenses				65,540,000	67,183,000
108120- A011	Pay		109		49,333,000	45,407,000
108120- A011-1	Pay of Officers		(50)		(37,102,000)	(33,201,000)
108120- A011-2	Pay of Other Staff		(59)		(12,231,000)	(12,206,000)
108120- A012	Allowances				16,207,000	21,776,000
108120- A012-1	Regular Allowances				(15,145,000)	(20,187,000)
108120- A012-2	Other Allowances (Excluding TA)				(1,062,000)	(1,589,000)
108120- A03	Operating Expenses				9,781,000	11,780,000
108120- A032	Communications				35,000	45,000
108120- A033	Utilities				300,000	412,000
108120- A034	Occupancy Costs				8,528,000	9,844,000
108120- A038	Travel & Transportation				828,000	1,401,000
108120- A039	General				90,000	78,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A04	Employees Retirement Benefits					2,000
108120- A041	Pension					2,000
108120- A05	Grants, Subsidies and Write off Loans					4,000
108120- A052	Grants Domestic					4,000
108120- A09	Physical Assets					6,000
108120- A092	Computer Equipment					3,000
108120- A095	Purchase of Transport					1,000
108120- A096	Purchase of Plant and Machinery					1,000
108120- A097	Purchase of Furniture and Fixture					1,000
108120- A13	Repairs and Maintenance				180,000	8,000
108120- A130	Transport				180,000	1,000
108120- A131	Machinery and Equipment					1,000
108120- A132	Furniture and Fixture					1,000
108120- A133	Buildings and Structure					1,000
108120- A137	Computer Equipment					3,000
108120- A138	General					1,000
Total-	SIR SYED SCHOOL AND COLLEGE OF Spl.Education Rawalpindi				75,501,000	78,983,000
108120	Total- Others (Distribution of winter clothes)				642,604,000	819,348,000
1081	Total- Others				642,604,000	819,348,000
108	Total- Others				642,604,000	819,348,000
10	Total- Social Protection				682,334,000	860,310,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,225,784,000	12,316,392,000	13,160,775,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
015	General Services:					
0151	Personnel Services:					
015102	Human Resource Management - Planning Services :					
LO1000 REGIONAL OFFICE NAVTTC, LAHORE.						
015102- A01	Employees Related Expenses			16,540,000	18,465,000	20,545,000
015102- A011	Pay			10,415,000	9,920,000	11,250,000
015102- A011-1	Pay of Officers			(8,040,000)	(8,665,000)	(9,550,000)
015102- A011-2	Pay of Other Staff			(2,375,000)	(1,255,000)	(1,700,000)
015102- A012	Allowances			6,125,000	8,545,000	9,295,000
015102- A012-1	Regular Allowances			(5,025,000)	(7,445,000)	(8,400,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(895,000)
015102- A03	Operating Expenses			14,000,000	12,558,000	13,000,000
015102- A039	General			14,000,000	12,558,000	13,000,000
Total- REGIONAL OFFICE NAVTTC, LAHORE.				30,540,000	31,023,000	33,545,000
MN0270 REGIONAL OFFICE, NAVTTC, MULTAN.						
015102- A01	Employees Related Expenses			3,481,000	3,809,000	4,400,000
015102- A011	Pay			2,906,000	3,021,000	3,350,000
015102- A011-1	Pay of Officers			(1,800,000)	(1,915,000)	(2,100,000)
015102- A011-2	Pay of Other Staff			(1,106,000)	(1,106,000)	(1,250,000)
015102- A012	Allowances			575,000	788,000	1,050,000
015102- A012-1	Regular Allowances			(575,000)	(788,000)	(1,000,000)
015102- A012-2	Other Allowances (Excluding TA)					(50,000)
015102- A03	Operating Expenses			2,500,000	2,250,000	2,500,000
015102- A039	General			2,500,000	2,250,000	2,500,000
Total- REGIONAL OFFICE, NAVTTC, MULTAN.				5,981,000	6,059,000	6,900,000
015102	Total- Human Resource Management - Planning Services			36,521,000	37,082,000	40,445,000
0151	Total- Personnel Services			36,521,000	37,082,000	40,445,000
015	Total- General Services			36,521,000	37,082,000	40,445,000
01	Total- General Public Service			36,521,000	37,082,000	40,445,000
09	Education Affairs and Services:					

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093102	Profs/technical universities /colleges :					
LO1323	NATIONAL COLLEGE OF ART LAHORE					
093102- A01	Employees Related Expenses			213,151,000		215,711,000
093102- A011	Pay			116,717,000		117,997,000
093102- A011-1	Pay of Officers			(100,224,000)		(100,864,000)
093102- A011-2	Pay of Other Staff			(16,493,000)		(17,133,000)
093102- A012	Allowances			96,434,000		97,714,000
093102- A012-1	Regular Allowances			(57,860,000)		(58,500,000)
093102- A012-2	Other Allowances (Excluding TA)			(38,574,000)		(39,214,000)
093102- A03	Operating Expenses			1,849,000		5,954,000
093102- A039	General			1,849,000		5,954,000
Total-	NATIONAL COLLEGE OF ART LAHORE			215,000,000		221,665,000
093102	Total- Profs/technical universities /colleges			215,000,000		221,665,000
0931	Total- Tertiary Education Affairs and Services			215,000,000		221,665,000
093	Total- Tertiary Education Affairs and Services			215,000,000		221,665,000
09	Total- Education Affairs and Services			215,000,000		221,665,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			36,521,000		252,082,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
015	General Services:					
0151	Personnel Services:					
015102	Human Resource Management - Planning Services :					
PR0863 REGIONAL OFFICE NAVTTC, PESHAWAR.						
015102- A01	Employees Related Expenses			15,615,000	15,683,000	17,112,000
015102- A011	Pay			9,739,000	8,589,000	8,912,000
015102- A011-1	Pay of Officers			(5,623,000)	(5,623,000)	(6,185,000)
015102- A011-2	Pay of Other Staff			(4,116,000)	(2,966,000)	(2,727,000)
015102- A012	Allowances			5,876,000	7,094,000	8,200,000
015102- A012-1	Regular Allowances			(5,676,000)	(6,826,000)	(7,900,000)
015102- A012-2	Other Allowances (Excluding TA)			(200,000)	(268,000)	(300,000)
015102- A03	Operating Expenses			6,000,000	5,381,000	6,000,000
015102- A039	General			6,000,000	5,381,000	6,000,000
Total- REGIONAL OFFICE NAVTTC, PESHAWAR.				21,615,000	21,064,000	23,112,000
PR0864 REGIONAL OFFICE NAVTTC FATA.						
015102- A01	Employees Related Expenses			2,700,000	2,700,000	2,809,000
015102- A011	Pay			1,500,000	1,500,000	1,244,000
015102- A011-1	Pay of Officers			(643,000)	(643,000)	(690,000)
015102- A011-2	Pay of Other Staff			(857,000)	(857,000)	(554,000)
015102- A012	Allowances			1,200,000	1,200,000	1,565,000
015102- A012-1	Regular Allowances			(1,200,000)	(1,200,000)	(1,350,000)
015102- A012-2	Other Allowances (Excluding TA)					(215,000)
015102- A03	Operating Expenses			594,000	534,000	600,000
015102- A039	General			594,000	534,000	600,000
Total- REGIONAL OFFICE NAVTTC FATA.				3,294,000	3,234,000	3,409,000
015102	Total- Human Resource Management - Planning Services			24,909,000	24,298,000	26,521,000
0151	Total- Personnel Services			24,909,000	24,298,000	26,521,000
015	Total- General Services			24,909,000	24,298,000	26,521,000
01	Total- General Public Service			24,909,000	24,298,000	26,521,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	ACCOUNTANT GENERAL			24,909,000	24,298,000	26,521,000
	PAKISTAN REVENUES					
	SUB-OFFICE, PESHAWAR					

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
015	General Services:					
0151	Personnel Services:					
015102	Human Resource Management - Planning Services :					
KA1124 REGIONAL OFFICE NAVTTC, KARACHI.						
015102- A01	Employees Related Expenses			16,368,000	17,595,000	18,406,000
015102- A011	Pay			8,971,000	9,341,000	9,106,000
015102- A011-1	Pay of Officers			(5,454,000)	(5,824,000)	(6,500,000)
015102- A011-2	Pay of Other Staff			(3,517,000)	(3,517,000)	(2,606,000)
015102- A012	Allowances			7,397,000	8,254,000	9,300,000
015102- A012-1	Regular Allowances			(6,627,000)	(7,552,000)	(8,500,000)
015102- A012-2	Other Allowances (Excluding TA)			(770,000)	(702,000)	(800,000)
015102- A03	Operating Expenses			9,192,000	8,159,000	8,200,000
015102- A039	General			9,192,000	8,159,000	8,200,000
Total- REGIONAL OFFICE NAVTTC, KARACHI.				25,560,000	25,754,000	26,606,000
LA0065 REGIONAL OFFICE NAVTTC LARKANA						
015102- A01	Employees Related Expenses			3,004,000	3,004,000	3,078,000
015102- A011	Pay			1,640,000	1,640,000	1,595,000
015102- A011-1	Pay of Officers			(901,000)	(901,000)	(995,000)
015102- A011-2	Pay of Other Staff			(739,000)	(739,000)	(600,000)
015102- A012	Allowances			1,364,000	1,364,000	1,483,000
015102- A012-1	Regular Allowances			(1,308,000)	(1,308,000)	(1,422,000)
015102- A012-2	Other Allowances (Excluding TA)			(56,000)	(56,000)	(61,000)
015102- A03	Operating Expenses			446,000	401,000	450,000
015102- A039	General			446,000	401,000	450,000
Total- REGIONAL OFFICE NAVTTC LARKANA				3,450,000	3,405,000	3,528,000
015102	Total- Human Resource Management - Planning Services			29,010,000	29,159,000	30,134,000
0151	Total- Personnel Services			29,010,000	29,159,000	30,134,000
015	Total- General Services			29,010,000	29,159,000	30,134,000
01	Total- General Public Service			29,010,000	29,159,000	30,134,000
Total- ACCOUNTANT GENERAL				29,010,000	29,159,000	30,134,000

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NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

**PAKISTAN REVENUES
SUB-OFFICE, KARACHI**

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
015	General Services:					
0151	Personnel Services:					
015102	Human Resource Management - Planning Services :					
GR0048 REGIONAL OFFICE NAVTTC, GAWADAR.						
015102- A01	Employees Related Expenses			2,287,000	2,300,000	2,413,000
015102- A011	Pay			1,227,000	1,240,000	1,228,000
015102- A011-1	Pay of Officers			(450,000)	(463,000)	(491,000)
015102- A011-2	Pay of Other Staff			(777,000)	(777,000)	(737,000)
015102- A012	Allowances			1,060,000	1,060,000	1,185,000
015102- A012-1	Regular Allowances			(950,000)	(950,000)	(1,075,000)
015102- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(110,000)
015102- A03	Operating Expenses			2,000,000	1,800,000	2,000,000
015102- A039	General			2,000,000	1,800,000	2,000,000
Total- REGIONAL OFFICE NAVTTC, GAWADAR.				4,287,000	4,100,000	4,413,000
QA0564 REGIONAL OFFICE NAVTTC, QUETTA.						
015102- A01	Employees Related Expenses			11,373,000	11,988,000	13,323,000
015102- A011	Pay			6,230,000	6,230,000	6,873,000
015102- A011-1	Pay of Officers			(3,793,000)	(3,793,000)	(4,173,000)
015102- A011-2	Pay of Other Staff			(2,437,000)	(2,437,000)	(2,700,000)
015102- A012	Allowances			5,143,000	5,758,000	6,450,000
015102- A012-1	Regular Allowances			(3,963,000)	(4,578,000)	(5,200,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,180,000)	(1,180,000)	(1,250,000)
015102- A03	Operating Expenses			7,500,000	6,750,000	7,000,000
015102- A039	General			7,500,000	6,750,000	7,000,000
Total- REGIONAL OFFICE NAVTTC, QUETTA.				18,873,000	18,738,000	20,323,000
015102	Total- Human Resource Management - Planning Services			23,160,000	22,838,000	24,736,000
0151	Total- Personnel Services			23,160,000	22,838,000	24,736,000
015	Total- General Services			23,160,000	22,838,000	24,736,000
01	Total- General Public Service			23,160,000	22,838,000	24,736,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	ACCOUNTANT GENERAL			23,160,000	22,838,000	24,736,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
015	General Services:				
0151	Personnel Services:				
015102	Human Resource Management - Planning Services :				
GL7016 REGIONAL OFFICE NAVTTC GILGIT					
015102- A01	Employees Related Expenses		3,693,000	3,693,000	3,684,000
015102- A011	Pay		2,484,000	2,484,000	2,234,000
015102- A011-1	Pay of Officers		(1,626,000)	(1,626,000)	(1,234,000)
015102- A011-2	Pay of Other Staff		(858,000)	(858,000)	(1,000,000)
015102- A012	Allowances		1,209,000	1,209,000	1,450,000
015102- A012-1	Regular Allowances		(1,189,000)	(1,189,000)	(1,400,000)
015102- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(50,000)
015102- A03	Operating Expenses		1,250,000	1,125,000	1,250,000
015102- A039	General		1,250,000	1,125,000	1,250,000
Total-	REGIONAL OFFICE NAVTTC GILGIT		4,943,000	4,818,000	4,934,000
015102	Total-	Human Resource Management - Planning Services	4,943,000	4,818,000	4,934,000
0151	Total-	Personnel Services	4,943,000	4,818,000	4,934,000
015	Total-	General Services	4,943,000	4,818,000	4,934,000
01	Total-	General Public Service	4,943,000	4,818,000	4,934,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		4,943,000	4,818,000	4,934,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
015	General Services:				
0151	Personnel Services:				
015102	Human Resource Management - Planning Services :				
HQ3462 CONTRIBUTION TO ISESCO RABAT MOROCCO					
015102- A03	Operating Expenses		40,551,000	40,551,000	40,551,000
015102- A039	General		40,551,000	40,551,000	40,551,000
Total- CONTRIBUTION TO ISESCO RABAT MOROCCO			40,551,000	40,551,000	40,551,000
HQ3463 CONTRIBUTION TO UNESCO PARIS FRANCE					
015102- A03	Operating Expenses		33,513,000	33,513,000	33,513,000
015102- A039	General		33,513,000	33,513,000	33,513,000
Total- CONTRIBUTION TO UNESCO PARIS FRANCE			33,513,000	33,513,000	33,513,000
HQ3464 PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE					
015102- A01	Employees Related Expenses		17,925,000	17,925,000	24,182,000
015102- A011	Pay	3 3	5,825,000	5,825,000	7,590,000
015102- A011-1	Pay of Officers	(1) (1)	(1,314,000)	(1,314,000)	(1,300,000)
015102- A011-2	Pay of Other Staff	(2) (2)	(4,511,000)	(4,511,000)	(6,290,000)
015102- A012	Allowances		12,100,000	12,100,000	16,592,000
015102- A012-1	Regular Allowances		(9,470,000)	(9,470,000)	(13,260,000)
015102- A012-2	Other Allowances (Excluding TA)		(2,630,000)	(2,630,000)	(3,332,000)
015102- A03	Operating Expenses		27,133,000	27,133,000	23,842,000
015102- A032	Communications		745,000	745,000	355,000
015102- A034	Occupancy Costs		13,306,000	13,306,000	14,703,000
015102- A036	Motor Vehicles		150,000	150,000	183,000
015102- A038	Travel & Transportation		1,322,000	1,322,000	1,447,000
015102- A039	General		11,610,000	11,610,000	7,154,000
015102- A06	Transfers		500,000	500,000	1,000
015102- A063	Entertainment & Gifts		500,000	500,000	1,000
015102- A09	Physical Assets		951,000	951,000	4,000
015102- A092	Computer Equipment		150,000	150,000	1,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
015102- A095	Purchase of Transport			1,000	1,000	1,000
015102- A096	Purchase of Plant and Machinery			100,000	100,000	1,000
015102- A097	Purchase of Furniture and Fixture			700,000	700,000	1,000
015102- A13	Repairs and Maintenance			400,000	400,000	334,000
015102- A130	Transport			100,000	100,000	125,000
015102- A131	Machinery and Equipment			150,000	150,000	150,000
015102- A132	Furniture and Fixture			50,000	50,000	1,000
015102- A133	Buildings and Structure			100,000	100,000	58,000
Total-	PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE			46,909,000	46,909,000	48,363,000
HQ3610 EDUCATION DIVISION PAKISTAN EMBASSY BEIJING CHINA						
015102- A01	Employees Related Expenses				14,770,000	17,210,000
015102- A011	Pay		4		2,020,000	2,100,000
015102- A011-1	Pay of Officers		(1)		(800,000)	(880,000)
015102- A011-2	Pay of Other Staff		(3)		(1,220,000)	(1,220,000)
015102- A012	Allowances				12,750,000	15,110,000
015102- A012-1	Regular Allowances				(10,700,000)	(13,560,000)
015102- A012-2	Other Allowances (Excluding TA)				(2,050,000)	(1,550,000)
015102- A03	Operating Expenses				9,223,000	15,402,000
015102- A032	Communications				536,000	553,000
015102- A033	Utilities				690,000	755,000
015102- A034	Occupancy Costs				6,356,000	11,937,000
015102- A036	Motor Vehicles				2,000	2,000
015102- A038	Travel & Transportation				1,236,000	1,627,000
015102- A039	General				403,000	528,000
015102- A06	Transfers				30,000	50,000
015102- A063	Entertainment & Gifts				30,000	50,000
015102- A09	Physical Assets				459,000	502,000
015102- A092	Computer Equipment				151,000	166,000
015102- A095	Purchase of Transport				1,000	1,000
015102- A096	Purchase of Plant and Machinery				200,000	220,000
015102- A097	Purchase of Furniture and Fixture				107,000	115,000

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
015102- A13	Repairs and Maintenance			256,000	183,000
015102- A130	Transport			75,000	1,000
015102- A131	Machinery and Equipment			50,000	55,000
015102- A132	Furniture and Fixture			20,000	30,000
015102- A133	Buildings and Structure			75,000	56,000
015102- A137	Computer Equipment			36,000	41,000
Total-	EDUCATION DIVISION PAKISTAN			24,738,000	33,347,000
	EMBASSY BEIJING CHINA				
HQ3620 PAKISTAN-CHAIRS ABROAD					
015102- A01	Employees Related Expenses			10,000,000	9,903,000
015102- A011	Pay			7,000,000	7,000,000
015102- A011-1	Pay of Officers			(7,000,000)	(7,000,000)
015102- A012	Allowances			3,000,000	2,903,000
015102- A012-1	Regular Allowances			(2,000,000)	(2,000,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(903,000)
015102- A03	Operating Expenses			2,409,000	2,881,000
015102- A039	General			2,409,000	2,881,000
Total-	PAKISTAN-CHAIRS ABROAD			12,409,000	12,784,000
HQ3681 HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT, DHAKA,					
015102- A03	Operating Expenses		10,700,000	10,000,000	10,000,000
015102- A039	General		10,700,000	10,000,000	10,000,000
Total-	HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT, DHAKA,		10,700,000	10,000,000	10,000,000
015102	Total-	Human Resource Management - Planning Services	131,673,000	168,120,000	178,558,000
0151	Total-	Personnel Services	131,673,000	168,120,000	178,558,000
015	Total-	General Services	131,673,000	168,120,000	178,558,000
01	Total-	General Public Service	131,673,000	168,120,000	178,558,000
09	Education Affairs and Services:				
092	Secondary Education Affairs and Services:				

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
0921	Secondary Education Affairs and Services:					
092101	Secondary Education :					
HQ3611 PAKISTAN SCHOOLS ABROAD						
092101- A03	Operating Expenses			9,795,000		9,795,000
092101- A039	General			9,795,000		9,795,000
	Total-	PAKISTAN SCHOOLS ABROAD		9,795,000		9,795,000
092101	Total-	Secondary Education		9,795,000		9,795,000
0921	Total-	Secondary Education Affairs and Services		9,795,000		9,795,000
092	Total-	Secondary Education Affairs and Services		9,795,000		9,795,000
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	General universities/colleges/institutes :					
HQ3612 INTORODUCTION OF URDU LANGUAGE IN CHINA						
093101- A03	Operating Expenses			1,299,000		1,299,000
093101- A039	General			1,299,000		1,299,000
	Total-	INTORODUCTION OF URDU LANGUAGE IN CHINA		1,299,000		1,299,000
093101	Total-	General universities/colleges/institutes		1,299,000		1,299,000
093102	Profs/technical universities /colleges :					
HQ3607 CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPINE						
093102- A03	Operating Expenses					9,538,000
093102- A039	General					9,538,000
	Total-	CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPINE				9,538,000
093102	Total-	Profs/technical universities /colleges				9,538,000
0931	Total-	Tertiary Education Affairs and Services		1,299,000		10,837,000
093	Total-	Tertiary Education Affairs and Services		1,299,000		10,837,000
097	Education Affairs,Services not Elsewhere Classified:					

NO. 033.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
0971	Edu.Aff.Services not Elsewhere Classified:					
097120	OTHERS :					
HQ3609 ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND						
097120- A03	Operating Expenses			600,000		600,000
097120- A039	General			600,000		600,000
Total-	ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND			600,000		600,000
097120	Total- OTHERS			600,000		600,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			600,000		600,000
097	Total- Education Affairs,Services not Elsewhere Classified			600,000		600,000
09	Total- Education Affairs and Services			11,694,000		21,232,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			131,673,000	179,814,000	199,790,000
TOTAL - DEMAND				1,476,000,000	12,829,401,000	13,709,000,000