

SECTION XXXIV

MINISTRY OF PROFESSIONAL AND TECHNICAL TRAINING

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Professional and Technical Training.

Current Expenditure on Revenue Account.

92. Professional and Technical Training Division

996,132

Total:- 996,132

NO. 092 PROFESSIONAL AND TECHNICAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092

(FC21P26)

PROFESSIONAL AND TECHNICAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PROFESSIONAL AND TECHNICAL TRAINING DIVISION**.

Voted Rs. 996,132,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION:			
014	Transfers		647,485,000	344,767,000
015	General Services		275,652,000	482,439,000
041	General Economic, Commercial and Labour Affairs		59,625,000	94,163,000
097	Education Affairs and Services not Elsewhere Classified		36,586,000	74,763,000
	Total		1,019,348,000	996,132,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses		130,944,000	239,088,000
A011	Pay		69,009,000	128,694,000
A011-1	Pay of Officers		(28,689,000)	(70,147,000)
A011-2	Pay of Other Staff		(40,320,000)	(58,547,000)
A012	Allowances		61,935,000	110,394,000
A012-1	Regular Allowances		(57,137,000)	(101,388,000)
A012-2	Other Allowances (Excluding TA)		(4,798,000)	(9,006,000)
A02	Project Pre-investment Analysis		151,000	2,170,000
A03	Operating Expenses		223,879,000	404,463,000
A04	Employees Retirement Benefits		1,981,000	3,572,000
A05	Grants, Subsidies and Write off Loans		654,904,000	324,078,000
A06	Transfers		685,000	1,599,000
A09	Physical Assets		2,216,000	12,219,000
A12	Civil Works		145,000	175,000
A13	Repairs and Maintenance		4,443,000	8,768,000
	Total		1,019,348,000	996,132,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

III.- Details are as follows :-

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER GOVERNMENTAL)
014110 OTHERS

ID6254 NATIONAL INTERNSHIP PROGRAMME :

014110- A01	Employees Related Expenses		9,632,000
014110- A011	Pay	24	2,920,000
014110- A011-1	Pay of Officers	(7)	(1,800,000)
014110- A011-2	Pay of Other Staff	(17)	(1,120,000)
014110- A012	Allowances		6,712,000
014110- A012-1	Regular Allowances		(5,762,000)
014110- A012-2	Other Allowances (Excluding T.A)		(950,000)
014110- A03	Operating Expenses		8,017,000
014110- A032	Communications		940,000
014110- A033	Utilities		3,000
014110- A034	Occupancy Costs		1,202,000
014110- A038	Travel & Transportation		1,941,000
014110- A039	General		3,931,000
014110- A05	Grants, Subsidies and Write off Loans	647,485,000	321,897,000
014110- A052	Grants-Domestic	647,485,000	321,897,000
014110- A06	Transfers		120,000
014110- A063	Entertainment and Gifts		120,000
014110- A09	Physical Assets		4,001,000
014110- A092	Computer Equipment		2,200,000
014110- A095	Purchase of Transport		1,000
014110- A096	Purchase of Plant & Machinery		800,000
014110- A097	Purchase of Furniture & Fixture		1,000,000
014110- A13	Repairs and Maintenance		1,100,000
014110- A130	Transport		200,000
014110- A131	Machinery and Equipment		500,000
014110- A132	Furniture and Fixture		200,000
014110- A137	Computer Equipment		200,000
Total - National Internship Programme		647,485,000	344,767,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12 2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
014110	Total-Others			647,485,000	344,767,000
0141	Total-Transfers (Inter-Governmental)			647,485,000	344,767,000
014	Total-Transfers			647,485,000	344,767,000
015	GENERAL SERVICES :				
0151	PERSONNEL SERVICES :				
015102	HUMAN RESOURCE MANAGEMENT - PLANNING SERVICES :				
ID6141	MAIN SECRETARIAT, MINISTRY OF PROFESSIONAL AND TECHNICAL TRAINING :				
015102- A01	Employees Related Expenses			37,745,000	76,000,000
015102- A011	Pay	134		25,381,000	41,000,000
015102- A011-1	Pay of Officers	(28)		(6,466,000)	(22,000,000)
015102- A011-2	Pay of Other Staff	(106)		(18,915,000)	(19,000,000)
015102- A012	Allowances			12,364,000	35,000,000
015102- A012-1	Regular Allowances			(10,929,000)	(31,537,000)
015102- A012-2	Other Allowances (Excluding T.A)			(1,435,000)	(3,463,000)
015102- A03	Operating Expenses			11,213,000	16,270,000
015102- A031	Fee			10,000	
015102- A032	Communications			1,300,000	2,800,000
015102- A033	Utilities			4,000	4,000
015102- A034	Occupancy Costs			1,203,000	2,505,000
015102- A036	Motor Vehicles			5,000	
015102- A038	Travel & Transportation			2,700,000	4,251,000
015102- A039	General			5,991,000	6,710,000
015102- A04	Employees Retirement Benefits			1,550,000	700,000
015102- A041	Pension			1,550,000	700,000
015102- A05	Grants, Subsidies and Write off Loans			1,500,000	2,000,000
015102- A052	Grants-Domestic			1,500,000	2,000,000
015102- A06	Transfers			400,000	1,000,000
015102- A063	Entertainment and Gifts			400,000	1,000,000
015102- A09	Physical Assets			21,000	6,200,000
015102- A092	Computer Equipment			18,000	1,200,000
015102- A095	Purchase of Transport			1,000	3,000,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
015102- A096	Purchase of Plant & Machinery			1,000	1,000,000
015102- A097	Purchase of Furniture & Fixture			1,000	1,000,000
015102- A13	Repairs and Maintenance			2,571,000	3,830,000
015102- A130	Transport			1,000,000	1,000,000
015102- A131	Machinery and Equipment			400,000	1,000,000
015102- A132	Furniture and Fixture			400,000	500,000
015102- A133	Buildings and Structure			21,000	
015102- A137	Computer Equipment			750,000	1,330,000
Total -	Main Secretariat, Ministry of Professional and Technical Training			55,000,000	106,000,000
ID6199 NATIONAL VOCATIONAL AND TECHNICAL TRAINING COMMISSION (NAVTTTC), ISLAMABAD :					
015102- A03	Operating Expenses			113,636,000	223,611,000
015102- A039	General			113,636,000	223,611,000
Total -	National Vocational and Technical Training Commission (NAVTTTC), Islamabad			113,636,000	223,611,000
ID6200 REGIONAL OFFICE NAVTTTC, ISLAMABAD :					
015102- A03	Operating Expenses			12,149,000	19,215,000
015102- A039	General			12,149,000	19,215,000
Total -	Regional Office NAVTTTC), Islamabad			12,149,000	19,215,000
ID6227 AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT :					
015102- A01	Employees Related Expenses			23,983,000	30,287,000
015102- A011	Pay	81		15,022,000	17,537,000
015102- A011-1	Pay of Officers	(19)		(6,298,000)	(8,305,000)
015102- A011-2	Pay of Other Staff	(62)		(8,724,000)	(9,232,000)
015102- A012	Allowances			8,961,000	12,750,000
015102- A012-1	Regular Allowances			(7,942,000)	(11,390,000)
015102- A012-2	Other Allowances (Excluding T.A)			(1,019,000)	(1,360,000)
015102- A02	Project Pre-investment Analysis			1,000	50,000
015102- A022	Research and Service & Exploratory Operations			1,000	50,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
015102- A03	Operating Expenses		3,895,000	7,799,000
015102- A032	Communications		321,000	621,000
015102- A033	Utilities		1,661,000	2,820,000
015102- A034	Occupancy Costs		741,000	1,731,000
015102- A038	Travel & Transportation		581,000	1,081,000
015102- A039	General		591,000	1,546,000
015102- A05	Grants, Subsidies and Write off Loans		1,000	1,000
015102- A052	Grants-Domestic		1,000	1,000
015102- A06	Transfers		15,000	46,000
015102- A061	Scholarship			36,000
015102- A063	Entertainment and Gifts		15,000	10,000
015102- A09	Physical Assets			162,000
015102- A092	Computer Equipment			2,000
015102- A096	Purchase of Plant & Machinery			50,000
015102- A097	Purchase of Furniture & Fixture			10,000
015102- A098	Purchase of Other Assets			100,000
015102- A012	Civil Works		145,000	175,000
015102- A124	Buildings and Structure		145,000	175,000
015102- A13	Repairs and Maintenance		360,000	1,480,000
015102- A130	Transport		80,000	150,000
015102- A131	Machinery and Equipment		80,000	150,000
015102- A132	Furniture and Fixture		50,000	10,000
015102- A133	Buildings and Structure		100,000	1,070,000
015102- A137	Computer Equipment		50,000	100,000
Total -	AHK National Centre for Rural Development		28,400,000	40,000,000
015102	Total- Human Resource Management - Planning Services		209,185,000	388,826,000
0151	Total-Personnel Services		209,185,000	388,826,000
015	Total-General Services		209,185,000	388,826,000
01	Total-General Public Service		856,670,000	733,593,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12 2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
04	ECONOMIC AFFAIRS				
041	General Economic, Commercial and Labour Affairs				
0413	GENERAL LABOR AFFAIRS				
041303	MANPOWER AND VOCATIONAL TRAINING				
ID6330 NATIONAL TRAINING BUREAU ISLAMABAD :					
041303- A01	Employees Related Expenses		17,450,000	32,199,000	
041303- A011	Pay	88	6,946,000	19,039,000	
041303- A011-1	Pay of Officers	(26)	(4,277,000)	(9,974,000)	
041303- A011-2	Pay of Other Staff	(62)	(2,669,000)	(9,065,000)	
041303- A012	Allowances		10,504,000	13,160,000	
041303- A012-1	Regular Allowances		(9,526,000)	(12,507,000)	
041303- A012-2	Other Allowances (Excluding T.A)		(978,000)	(653,000)	
041303- A03	Operating Expenses		3,716,000	7,229,000	
041303- A032	Communications		79,000	290,000	
041303- A033	Utilities		1,052,000	2,578,000	
041303- A034	Occupancy Costs		954,000	2,810,000	
041303- A038	Travel & Transportation		636,000	620,000	
041303- A039	General		995,000	931,000	
041303- A04	Employees Retirement Benefits		188,000	100,000	
041303- A041	Pension		188,000	100,000	
041303- A05	Grants, Subsidies and Write off Loans		100,000	10,000	
041303- A052	Grants-Domestic		100,000	10,000	
041303- A06	Transfers		50,000	10,000	
041303- A063	Entertainment and Gifts		50,000	10,000	
041303- A09	Physical Assets		992,000	251,000	
041303- A092	Computer Equipment		400,000	100,000	
041303- A095	Purchase of Transport		1,000	1,000	
041303- A096	Purchase of Plant & Machinery		399,000	100,000	
041303- A097	Purchase of Furniture & Fixture		192,000	50,000	
041303- A13	Repairs and Maintenance		471,000	201,000	
041303- A130	Transport		41,000	50,000	
041303- A131	Machinery and Equipment		100,000	50,000	
041303- A132	Furniture and Fixture		50,000	10,000	

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041303- A133	Buildings and Structure			201,000	71,000
041303- A137	Computer Equipment			50,000	10,000
041303- A138	General			29,000	10,000
Total - National Training Bureau Islamabad				22,967,000	40,000,000

ID6331 APPRENTICESHIP TRAINING CENTRE, ISLAMABAD :

041303- A01	Employees Related Expenses			5,857,000	9,219,000
041303- A011	Pay	22		994,000	5,265,000
041303- A011-1	Pay of Officers	(9)		(865,000)	(2,688,000)
041303- A011-2	Pay of Other Staff	(13)		(129,000)	(2,577,000)
041303- A012	Allowances			4,863,000	3,954,000
041303- A012-1	Regular Allowances			(4,163,000)	(3,159,000)
041303- A012-2	Other Allowances (Excluding T.A)			(700,000)	(795,000)
041303- A03	Operating Expenses			1,919,000	4,216,000
041303- A032	Communications			54,000	95,000
041303- A033	Utilities			1,084,000	1,110,000
041303- A034	Occupancy Costs			60,000	1,500,000
041303- A038	Travel & Transportation				90,000
041303- A039	General			721,000	1,421,000
041303- A04	Employees Retirement Benefits			1,000	400,000
041303- A041	Pension			1,000	400,000
041303- A05	Grants, Subsidies and Write off Loans			1,000	40,000
041303- A052	Grants-Domestic			1,000	40,000
041303- A06	Transfers			50,000	50,000
041303- A063	Entertainment and Gifts			50,000	50,000
041303- A09	Physical Assets			1,000,000	700,000
041303- A092	Computer Equipment			300,000	300,000
041303- A096	Purchase of Plant & Machinery			600,000	300,000
041303- A097	Purchase of Furniture & Fixture			100,000	100,000
041303- A13	Repairs and Maintenance			475,000	475,000
041303- A130	Transport			1,000	1,000
041303- A131	Machinery and Equipment			150,000	150,000
041303- A132	Furniture and Fixture			49,000	49,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041303- A133	Buildings and Structure			200,000	200,000
041303- A137	Computer Equipment			75,000	75,000
Total - Apprenticeship Training Centre, Islamabad				9,303,000	15,100,000
041303	Total-Manpower and Vocational Training			32,270,000	55,100,000

041310 ADMINISTRATION

ID6206 PAKISTAN MANPOWER INSTITUTE, ISLAMABAD :

041310- A01	Employees Related Expenses			11,806,000	17,386,000
041310- A011	Pay	43		4,546,000	(9,324,000)
041310- A011-1	Pay of Officers	(14)		(2,186,000)	(5,046,000)
041310- A011-2	Pay of Other Staff	(29)		(2,360,000)	(4,278,000)
041310- A012	Allowances			7,260,000	8,062,000
041310- A012-1	Regular Allowances			(7,000,000)	(7,637,000)
041310- A012-2	Other Allowances (Excluding T.A)			(260,000)	(425,000)
041310- A02	Project Pre-investment Analysis			100,000	100,000
041310- A022	Research and Service and Exploratory Operations			100,000	100,000
041310- A03	Operating Expenses			3,500,000	4,661,000
041310- A032	Communications			295,000	407,000
041310- A033	Utilities			440,000	570,000
041310- A034	Occupancy Costs			1,390,000	2,065,000
041310- A038	Travel & Transportation			471,000	650,000
041310- A039	General			904,000	969,000
041310- A04	Employees Retirement Benefits			70,000	70,000
041310- A041	Pension			70,000	70,000
041310- A05	Grants, Subsidies and Write off Loans			30,000	30,000
041310- A052	Grants-Domestic			30,000	30,000
041310- A06	Transfers			100,000	200,000
041310- A063	Entertainment and Gifts			100,000	200,000
041310- A09	Physical Assets			100,000	745,000
041310- A092	Computer Equipment			40,000	115,000
041310- A095	Purchase of Transport			1,000	1,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041310- A096	Purchase of Plant & Machinery			30,000	600,000
041310- A097	Purchase of Furniture & Fixture			29,000	29,000
041310- A13	Repairs and Maintenance			200,000	530,000
041310- A130	Transport			80,000	150,000
041310- A131	Machinery and Equipment			45,000	75,000
041310- A132	Furniture and Fixture			15,000	50,000
041310- A133	Buildings and Structure			1,000	5,000
041310- A137	Computer Equipment			59,000	250,000
Total - Pakistan Manpower Institute, Islamabad				15,906,000	23,722,000
041310	Total-Administration			15,906,000	23,722,000

041350 OTHERS

ID6184 NATIONAL TALENT POOL (PART-I & II)

041350- A01	Employees Related Expenses			9,659,000	12,968,000
041350- A011	Pay	42		4,055,000	7,452,000
041350- A011-1	Pay of Officers	(9)		(1,542,000)	(3,268,000)
041350- A011-2	Pay of Other Staff	(33)		(2,513,000)	(4,184,000)
041350- A012	Allowances			5,604,000	5,516,000
041350- A012-1	Regular Allowances			(5,449,000)	(5,376,000)
041350- A012-2	Other Allowances (Excluding T.A)			(155,000)	(140,000)
041350- A03	Operating Expenses			1,400,000	1,641,000
041350- A032	Communications			145,000	170,000
041350- A033	Utilities			107,000	160,000
041350- A034	Occupancy Costs			745,000	700,000
041350- A038	Travel & Transportation			201,000	346,000
041350- A039	General			202,000	265,000
041350- A04	Employees Retirement Benefits			150,000	451,000
041350- A041	Pension			150,000	451,000
041350- A06	Transfers			10,000	15,000
041350- A063	Entertainment and Gifts			10,000	15,000
041350- A09	Physical Assets			100,000	151,000
041350- A092	Computer Equipment			48,000	70,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041350- A095	Purchase of Transport			1,000	1,000
041350- A096	Purchase of Plant & Machinery			26,000	15,000
041350- A097	Purchase of Furniture & Fixture			25,000	65,000
041350- A13	Repairs and Maintenance			130,000	115,000
041350- A130	Transport			66,000	50,000
041350- A131	Machinery and Equipment			32,000	40,000
041350- A132	Furniture and Fixture			32,000	25,000
Total - National Talent Pool (Part-I &II)				11,449,000	15,341,000
041350	Total-Others			11,449,000	15,341,000
0413	Total-General Labor Affairs			59,625,000	94,163,000
041	Total-General Economic, Commercial and Labor Affairs			59,625,000	94,163,000
04	Total-Economic Affairs			59,625,000	94,163,000

09 EDUCATION AFFAIRS AND SERVICES

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED

097120 OTHERS

**ID6240 RECURRING GRANT TO NATIONAL EDUCATION
FOUNDATION, ISLAMABAD.**

097120- A01	Employees Related Expenses			5,453,000
097120- A011	Pay	17		2,908,000
097120- A011-1	Pay of Officers	(4)		(1,510,000)
097120- A011-2	Pay of Other Staff	(13)		(1,398,000)
097120- A012	Allowances			2,545,000
097120- A012-1	Regular Allowances			(2,545,000)
097120- A03	Operating Expenses			2,230,000
097120- A032	Communications			120,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
097120- A033	Utilities				72,000
097120- A034	Occupancy Costs				1,788,000
097120- A038	Travel & Transportation				150,000
097120- A039	General				100,000
097120- A05	Grants, Subsidies and Write off Loans			5,786,000	
097120- A052	Grants-Domestic			5,786,000	
097120- A13	Repairs and Maintenance				80,000
097120- A130	Transport				80,000
Total -	Recurring Grant to National Education Foundation, Islamabad.			5,786,000	7,763,000

**ID6255 ACADEMY OF EDUCATIONAL PLANNING AND
MANAGEMENT, ISLAMABAD :**

097120- A01	Employees Related Expenses			24,444,000	36,908,000
097120- A011	Pay	104		12,065,000	18,089,000
097120- A011-1	Pay of Officers	(32)		(7,055,000)	(10,796,000)
097120- A011-2	Pay of Other Staff	(72)		(5,010,000)	(7,293,000)
097120- A012	Allowances			12,379,000	18,819,000
097120- A012-1	Regular Allowances			(12,128,000)	(17,919,000)
097120- A012-2	Other Allowances (Excluding T.A)			(251,000)	(900,000)
097120- A02	Project Pre-investment Analysis			50,000	1,000,000
097120- A022	Research and Service and Exploratory Operations			50,000	1,000,000
097120- A03	Operating Expenses			5,984,000	14,154,000
097120- A032	Communications			511,000	1,271,000
097120- A033	Utilities			870,000	1,450,000
097120- A034	Occupancy Costs			3,700,000	5,649,000
097120- A038	Travel & Transportation			600,000	830,000
097120- A039	General			303,000	4,954,000
097120- A04	Employees Retirement Benefits			22,000	1,850,000
097120- A041	Pension			22,000	1,850,000
097120- A05	Grants, Subsidies and Write off Loans			1,000	100,000
097120- A052	Grants-Domestic			1,000	100,000
097120- A06	Transfers			60,000	150,000
097120- A063	Entertainment and Gifts			60,000	150,000
097120- A09	Physical Assets			3,000	3,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12 2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
097120- A092	Computer Equipment			1,000	1,000
097120- A095	Purchase of Transport			1,000	1,000
097120- A098	Purchase of Other Assets			1,000	1,000
097120- A13	Repairs and Maintenance			236,000	835,000
097120- A130	Transport			100,000	200,000
097120- A131	Machinery and Equipment			100,000	300,000
097120- A132	Furniture and Fixture			10,000	150,000
097120- A133	Buildings and Structure			1,000	55,000
097120- A137	Computer Equipment			10,000	100,000
097120- A138	General			15,000	30,000
Total - Academy of Educational Planning and Managemnet,Islamabad				30,800,000	55,000,000

**ID6323 NATIONAL EDUCATION ASSESSMENT SYSTEM
(NEAS)**

097120- A01	Employees Related Expenses				9,036,000
097120- A011	Pay	19			5,160,000
097120- A011-1	Pay of Officers	(14)			(4,760,000)
097120- A011-2	Pay of Other Staff	(5)			(400,000)
097120- A012	Allowances				3,876,000
097120- A012-1	Regular Allowances				(3,556,000)
097120- A012-2	Other Allowances (Excluding T.A)				(320,000)
097120- A02	Project Pre-investment Analysis				1,020,000
097120- A022	Research and Service and Exploratory Operations				1,020,000
097120- A03	Operating Expenses				1,807,000
097120- A032	Communications				235,000
097120- A033	Utilities				221,000
097120- A034	Occupancy Costs				1,102,000
097120- A038	Travel & Transportation				75,000
097120- A039	General				174,000
097120- A04	Employees Retirement Benefits				1,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd				
097120- A041	Pension			1,000
097120- A06	Transfers			8,000
097120- A063	Entertainment and Gifts			8,000
097120- A09	Physical Assets			6,000
097120- A092	Computer Equipment			3,000
097120- A095	Purchase of Transport			1,000
097120- A096	Purchase of Plant & Machinery			1,000
097120- A097	Purchase of Furniture & Fixture			1,000
097120- A13	Repairs and Maintenance			122,000
097120- A130	Transport			40,000
097120- A131	Machinery and Equipment			15,000
097120- A132	Furniture and Fixture			16,000
097120- A133	Buildings and Structure			21,000
097120- A137	Computer Equipment			30,000
Total - National Education Assessment System (NEAS)				12,000,000
'097120 Total- Others			36,586,000	74,763,000
'0971 Total-Education affairs and services not Elsewhere classified			36,586,000	74,763,000
'097 Total-Education affairs and services not Elsewhere classified			36,586,000	74,763,000
'09 Total-Education affairs and services			36,586,000	74,763,000
Total- Accountant General Pakistan Revenues			952,881,000	902,519,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONAL SERVICES			
015102	HUMAN RESOURCE MANAGEMENT - PLANNING SERVICES			
LO1000 REGIONAL OFFICE NAVTTC, LAHORE				
015102- A03	Operating Expenses		18,770,000	22,480,000
015102- A039	General		18,770,000	22,480,000
Total	Regional Office Navttc, Lahore		18,770,000	22,480,000
MN0270 REGIONAL OFFICE NAVTTC, MULTAN				
015102- A03	Operating Expenses		3,086,000	3,853,000
015102- A039	General		3,086,000	3,853,000
Total	Regional Office Navttc, Multan		3,086,000	3,853,000
015102	Total- Human Resource Management - Planning Services		21,856,000	26,333,000
0151	Total-Personnel Services		21,856,000	26,333,000
015	Total-General Services		21,856,000	26,333,000
01	Total-General Public Service		21,856,000	26,333,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Lahore		21,856,000	26,333,000

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- A03	Operating Expenses		13,022,000	19,526,000
015102- A039	General		13,022,000	19,526,000
Total	Regional Office Navttc, Peshawar		13,022,000	19,526,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES PESHAWAR--Concl.				
PR0864 RATIONAL OFFICE NAVTTC FATA				
015102- A03	Operating Expenses		1,237,000	2,364,000
015102- A039	General		1,237,000	2,364,000
Total	Regional Office Navttc, FATA		1,237,000	2,364,000
015102	Total- Human Resource Management -			
	Planning Services		14,259,000	21,890,000
0151	Total-Personnel Services		14,259,000	21,890,000
015	Total-General Services		14,259,000	21,890,000
01	Total-General Public Service		14,259,000	21,890,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar		14,259,000	21,890,000

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- A03	Operating Expenses		19,680,000	27,451,000
015102- A039	General		19,680,000	27,451,000
Total	Regional Office Navttc, Karachi		19,680,000	27,451,000
015102	Total- Human Resource Management			
	Planning Services		19,680,000	27,451,000
0151	Total-Personnel Services		19,680,000	27,451,000
015	Total-General Services		19,680,000	27,451,000
01	Total-General Public Service		19,680,000	27,451,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		19,680,000	27,451,000

**NO. 092 FC21P26 PROFESSIONAL AND TECHNICAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget 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- A03	Operating Expenses		1,189,000	2,332,000
015102- A039	General		1,189,000	2,332,000
Total	Regional Office Navttc, Gawadar		1,189,000	2,332,000
QA0564 REGIONAL OFFICE NAVTTC, QUETTA :				
015102- A03	Operating Expenses		9,483,000	15,607,000
015102- A039	General		9,483,000	15,607,000
Total	Regional Office Navttc, Quetta		9,483,000	15,607,000
015102	Total- Human Resource Management - Planning Services		10,672,000	17,939,000
0151	Total-Personnel Services		10,672,000	17,939,000
015	Total-General Services		10,672,000	17,939,000
01	Total-General Public Service		10,672,000	17,939,000
Total- Accountant General Pakistan Revenues, Sub-Office, Quetta			10,672,000	17,939,000
TOTAL DEMAND			1,019,348,000	996,132,000