

SECTION VI

MINISTRY OF EDUCATION, TRAININGS AND STANDARDS IN
HIGHER EDUCATION

2014-2015
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Education, Trainings and Standards in Higher Education

Development Expenditure on Revenue Account.

114 Development Expenditure of Education, Trainings
and Standards in Higher Education Division

3,451,256

Total:- 3,451,256

**NO.114-DEVELOPMENT EXPENDITURE OF EDUCATION,
TRAININGS AND STANDARDS IN HIGHER
EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 114
(FC22D69)**

**DEVELOPMENT EXPENDITURE OF EDUCATION, TRAININGS
AND STANDARDS IN HIGHER EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION, TRAININGS AND STANDARDS IN HIGHER EDUCATION DIVISION.**

Voted Rs. 3,451,256,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF EDUCATION, TRAININGS AND STANDARDS IN HIGHER EDUCATION.**

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	2,367,980,000	994,850,000	1,442,250,000
015	General Services	352,000,000	359,719,000	351,000,000
041	General Economic, Commercial & Labour Affairs	135,240,000	135,240,000	84,506,000
097	Education Affairs and Services not Elsewhere			
	Classified	2,381,888,000	1,703,628,000	1,573,500,000
	Total	5,237,108,000	3,193,437,000	3,451,256,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	17,881,000	24,822,000	1,732,835,000
A011	Pay	16,904,000	22,850,000	1,730,120,000
A011-1	Pay of Officers	(13,684,000)	(17,917,000)	(49,804,000)
A011-2	Pay of Other Staff	(3,220,000)	(4,933,000)	(1,680,316,000)
A012	Allowances	977,000	1,972,000	2,715,000
A012-1	Regular Allowances	(300,000)	(484,000)	(912,000)
A012-2	Other Allowances (Excluding TA)	(677,000)	(1,488,000)	(1,803,000)
A03	Operating Expenses	2,874,940,000	1,598,833,000	1,700,359,000
A05	Grants, Subsidies and Write off Loans	2,342,792,000	1,560,000,000	
A06	Transfers	295,000	8,555,000	704,000
A09	Physical Assets	500,000	527,000	2,000,000
A12	Civil Works			14,505,000
A13	Repairs and Maintenance	700,000	700,000	853,000
	Total	5,237,108,000	3,193,437,000	3,451,256,000

**NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF
EDUCATION, TRAININGS AND STANDARDS
IN HIGHER EDUCATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE:			
014	TRANSFERS:			
0141	TRANSFERS (INTER -GOVERNMENTAL)			
014110	OTHERS:			
ID6223	<u>IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN WITH FOCUS ON MDGS RELATING TO EDUCATION AND SIX EFA GOALS:</u>			
014110 - A01	Employees Related Expenses			926,800,000
014110 - A011	Pay			926,800,000
014110 - A011-2	Pay of Other Staff			(926,800,000)
014110 - A03	Operating Expenses	2,367,980,000	994,850,000	515,450,000
014110 - A039	General	2,367,980,000	994,850,000	515,450,000
Total-	Improving Human Development Indicator in Pakistan with Focus on MDGs relating to Education and six EFA Goals	2,367,980,000	994,850,000	1,442,250,000
014110	Total- Others	2,367,980,000	994,850,000	1,442,250,000
0141	Total-Transfers (Inter Governmental)	2,367,980,000	994,850,000	1,442,250,000
014	Total-Transfers	2,367,980,000	994,850,000	1,442,250,000
015	GENERAL SERVICES:			
0151	PERSONNEL SERVICES:			
015102	HUMAN RESOURCE MANAGEMENT PLANNING SERVICES:			
ID6262	<u>PRIME MINISTER'S SPECIAL INITIATIVE FOR HUNARMAD PAKISTAN PROGRAMME (NAVTEC):</u>			
015102 - A03	Operating Expenses	350,000,000	350,000,000	350,000,000
015102 - A039	General	350,000,000	350,000,000	350,000,000
Total-	Prime Minister's Special Initiative for Hunarmad Pakistan Programme (NAVTEC).	350,000,000	350,000,000	350,000,000

**NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF
EDUCATION, TRAININGS AND STANDARDS
IN HIGHER EDUCATION DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID6705 PROJECT MONITORING & EVALUTION CELL:

015102 - A01	Employees Related Expenses			880,000
015102 - A011	Pay	12		880,000
015102 - A011-1	Pay of Officers	(8)		(720,000)
015102 - A011-2	Pay of Other Staff	(4)		(160,000)
015102 - A03	Operating Expenses	2,000,000	9,719,000	90,000
015102 - A032	Communications			40,000
015102 - A038	Travel & Transportation			50,000
015102 - A039	General	2,000,000	9,719,000	
015102 - A13	Repairs and Maintenance			30,000
015102 - A130	Transport			30,000
Total- Project Monitoring & Evalution Cell		2,000,000	9,719,000	1,000,000
015102	Total- Human Resources Management - Planning Services	352,000,000	359,719,000	351,000,000
0151	Total-Personnel Services	352,000,000	359,719,000	351,000,000
015	Total-General Services	352,000,000	359,719,000	351,000,000
01	Total-General Public Service	2,719,980,000	1,354,569,000	1,793,250,000

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041303 MANPOWER AND VOCATIONAL TRAINING:

**ID6264 CONSTRUCTION OF HOSTEL BUILDING FOR
100 PERSONS IN NTB COMPLEX, ISLAMABAD:**

041303 - A03	Operating Expenses	85,240,000	85,240,000	1,000
041303 - A039	General	85,240,000	85,240,000	1,000
041303 - A12	Civil Workss			14,505,000

**NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF
EDUCATION, TRAININGS AND STANDARDS
IN HIGHER EDUCATION DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

041303 - A124	Buildings and Structure			14,505,000
Total-	Construction of Hostel Building for 100 Persons in NTB Complex, Islamabad	85,240,000	85,240,000	14,506,000
041303	Total-Manpower and Vocational Training	85,240,000	85,240,000	14,506,000

041350 OTHERS

**ID6205 PRESIDENT'S PROGRAMME FOR THE CARE OF
HIGHLY QUALIFIED OVERSEAS PAKISTANIS(PPQP):**

041350 - A01	Employees Related Expenses	17,881,000	17,881,000	17,881,000
041350 - A011	Pay	36 36	16,904,000	16,904,000
041350 - A011-1	Pay of Officers	(18) (18)	(13,684,000)	(13,684,000)
041350 - A011-2	Pay of Other Staff	(18) (18)	(3,220,000)	(3,220,000)
041350 - A012	Allowances		977,000	977,000
041350 - A012-1	Regular Allowances		(300,000)	(300,000)
041350 - A012-2	Other Allowances (Excluding T.A)		(677,000)	(677,000)
041350 - A03	Operating Expenses	30,624,000	30,624,000	48,692,000
041350 - A032	Communications		902,000	902,000
041350 - A033	Utilities		1,002,000	1,260,000
041350 - A034	Occupancy Costs		14,000	14,000
041350 - A038	Travel & Transportation		13,644,000	25,064,000
041350 - A039	General		15,062,000	21,452,000
041350 - A06	Transfers	295,000	295,000	704,000
041350 - A062	Technical Assistance		100,000	204,000
041350 - A063	Entertainment and Gifts		195,000	500,000
041350 - A09	Physical Assets	500,000	500,000	1,900,000
041350 - A092	Computer Equipment		399,000	1,700,000
041350 - A095	Purchase of Transport		1,000	1,000
041350 - A096	Purchase of Plant and Machinery		96,000	50,000
041350 - A097	Purchase of Furniture and Fixture		2,000	2,000
041350 - A098	Purchase of Other Assets		2,000	147,000
041350 - A13	Repairs and Maintenance	700,000	700,000	823,000
041350 - A130	Transport		300,000	300,000

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EDUCATION, TRAININGS AND STANDARDS
IN HIGHER EDUCATION DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

041350 - A131	Machinery and Equipment	170,000	170,000	170,000
041350 - A132	Furniture and Fixture	29,000	29,000	29,000
041350 - A133	Buildings and Structure	97,000	97,000	97,000
041350 - A137	Computer Equipment	104,000	104,000	227,000
Total-	President's Programme for the Care of Highly Qualified Overseas Pakistanis(PPQP)	50,000,000	50,000,000	70,000,000
041350	Total- Others	50,000,000	50,000,000	70,000,000
0413	Total-General Labour Affairs	135,240,000	135,240,000	84,506,000
041	Total- General Economic, Commercial and Labour Affairs	135,240,000	135,240,000	84,506,000
04	Total-Economic Affairs	135,240,000	135,240,000	84,506,000

09 EDUCATION AFFAIRS AND SERVICES:
**097 EDUCATION AFFAIRS AND SERVICES NOT
ELSEWHERE CLASSIFIED:**
**0971 EDUCATION AFFAIRS AND SERVICES NOT
ELSEWHERE CLASSIFIED:**

097120 OTHERS:

**ID3544 CAPACITY BUILDING OF TEACHERS TRAINING
INSTITUTIONS AND TRAINING OF ELEMENTARY
SCHOOL TEACHER IN ICT, FATA, GILGIT,
BALUCHISTAN AND AJK.**

097120 - A01	Employees Related Expenses		6,941,000	9,826,000
097120 - A011	Pay	17	5,946,000	8,200,000
097120 - A011-1	Pay of Officers	(8)	(4,233,000)	(5,400,000)
097120 - A011-2	Pay of Other Staff	(9)	(1,713,000)	(2,800,000)
097120 - A012	Allowances		995,000	1,626,000
097120 - A012-1	Regular Allowances		(184,000)	(500,000)
097120 - A012-2	Other Allowances (Excluding T.A)		(811,000)	(1,126,000)
097120 - A03	Operating Expenses		89,304,000	16,868,000
097120 - A032	Communications		250,000	400,000
097120 - A034	Occupancy Costs		1,390,000	1,520,000
097120 - A036	Motor Vehicles		485,000	1,000,000
097120 - A038	Travel & Transportation		86,046,000	11,190,000

**NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF
EDUCATION, TRAININGS AND STANDARDS
IN HIGHER EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2013-2014	2013-2014	2014-2015
		2013-14 2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
097120 - A039	General			1,133,000	2,758,000
097120 - A06	Transfers			8,260,000	
097120 - A061	Scholarship			8,260,000	
097120 - A09	Physical Assets			27,000	100,000
097120 - A092	Computer Equipment			18,000	
097120 - A096	Purchase of Plant and Machinery			9,000	100,000
Total-	Capacity Building of Teachers Training Institutions and Trainings of Elementary School Teacher in ICT, FATA, GILGIT, Balochistan and AJK			104,532,000	26,794,000

**ID6222 ESTABLISHMENT & OPERATION OF BASIC
EDUCATION COMMUNITY SCHOOLS IN THE
COUNTRY:**

097120 - A01	Employees Related Expenses				732,240,000
097120 - A011	Pay				732,240,000
097120 - A011-2	Pay of Other Staff				(732,240,000)
097120 - A03	Operating Expenses				597,566,000
097120 - A039	General				597,566,000
097120 - A05	Grants, subsidies and Write off Loans		2,342,792,000	1,560,000,000	
097120 - A052	Grants-Domestic		2,342,792,000	1,560,000,000	
Total-	Establishment & Operation of Basic Education Community Schools in the Country.		2,342,792,000	1,560,000,000	1,329,806,000

**ID6701 FINANCIAL MANAGEMENT FOR GOOD
GOVERNANCE (FMGG) PHASE-II**

097120 - A01	Employees Related Expenses				208,000
097120 - A011	Pay	-	1		96,000
097120 - A011-2	Pay of Other Staff	-	(1)		(96,000)
097120 - A012	Allowances				112,000
097120 - A012-1	Regular Allowances				(112,000)
097120 - A03	Operating Expenses		16,192,000	16,192,000	792,000
097120 - A039	General		16,192,000	16,192,000	792,000
Total-	Financial Management for Good Governance (FMGG) (PHASE-II)		16,192,000	16,192,000	1,000,000

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EDUCATION, TRAININGS AND STANDARDS
IN HIGHER EDUCATION DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID6702 EDUCATIONAL LEADERSHIP AND
INSTITUTIONAL MANAGEMENT (ELIM) (PHASE-III)

097120 - A03	Operating Expenses	15,000,000	15,000,000	12,304,000
097120 - A039	General	15,000,000	15,000,000	12,304,000
Total-	Educational Leadership and Institutional Management (ELIM) (Phase -III)	15,000,000	15,000,000	12,304,000

ID6703 TRAINING PROGRAMME ON "USE OF DATA FOR
EDUCATIONAL PLANNING AND MANAGEMENT
USING COMPUTER SOFTWARE":

097120 - A03	Operating Expenses	7,904,000	7,904,000	2,596,000
097120 - A039	General	7,904,000	7,904,000	2,596,000
Total-	Training Programme on "Use of Data for Educational Planning and Management Using Computer Software".	7,904,000	7,904,000	2,596,000

ID7333 MODERNIZATION AND STANDARDIZATION OF
EXAMINATION SYSTEM IN PAKISTAN :

097120 - A01	Employees Related Expenses			5,000,000
097120 - A011	Pay	-		5,000,000
097120 - A011-1	Pay of Officer			(4,000,000)
097120 - A011-2	Pay of Other Staff	-		(1,000,000)
097120 - A03	Operating Expenses			20,000,000
097120 - A039	General			20,000,000
Total-	Modernization and Standardization of Examination System in Pakistan			25,000,000

ID7334 PROVISION OF QUALITY EDUCATION
OPPORTUNITIES FOR STUDENTS OF
BALOCHISTAN, FATA AND 3PMUS :

097120 - A01	Employees Related Expenses			20,000,000
097120 - A011	Pay			20,000,000

**NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF
EDUCATION, TRAININGS AND STANDARDS
IN HIGHER EDUCATION DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concld			
097120 - A011-1 Pay of Officer			(12,000,000)
097120 - A011-2 Pay of Other Staff			(8,000,000)
097120 - A03 Operating Expenses			56,000,000
097120 - A039 General			56,000,000
Total- Provision of Quality Education Opportunities for Students of Balochistan, FATA and 3PMUS			76,000,000
ID7335 ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL :			
097120 - A01 Employees Related Expenses			10,000,000
097120 - A011 Pay			10,000,000
097120 - A011-1 Pay of Officer			(7,000,000)
097120 - A011-2 Pay of Other Staff			(3,000,000)
097120 - A03 Operating Expenses			40,000,000
097120 - A039 General			40,000,000
Total- Establishment of National Curriculum Council			50,000,000
ID7336 MAINSTREAMING OF MADRASSAS :			
097120 - A01 Employees Related Expenses			10,000,000
097120 - A011 Pay			10,000,000
097120 - A011-1 Pay of Officer			(7,000,000)
097120 - A011-2 Pay of Other Staff			(3,000,000)
097120 - A03 Operating Expenses			40,000,000
097120 - A039 General			40,000,000
Total- Mainstreaming of madrassas			50,000,000
097120 Total-Others	2,381,888,000	1,703,628,000	1,573,500,000
0971 Total-Education Affairs and Services not elsewhere classified	2,381,888,000	1,703,628,000	1,573,500,000
097 Total-Education Affairs and Services not elsewhere classified	2,381,888,000	1,703,628,000	1,573,500,000
09 Total- Education Affairs and Services	2,381,888,000	1,703,628,000	1,573,500,000
Total- Accountant General Pakistan Revenues	5,237,108,000	3,193,437,000	3,451,256,000
TOTAL-DEMAND	5,237,108,000	3,193,437,000	3,451,256,000