

For Departmental use only



FEDERAL BUDGET 2025–2026

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME I
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, “Details of Demands for Grants and Appropriations 2025-26” has been prepared for facilitating accounts offices and budget utilizing entities. The revised estimates for FY2024-25 are based on the information available in AGPR system as of 16th May, 2025, while budget estimates for FY2025-26 is a collection of budget orders/new item statements. The budget estimates for FY2025-26 provide for salary increase, reflected in separate cost centres under each demand. This will be utilized in consultation with Finance Division.

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

The accounting offices, which process payments against budgeted amounts, are also identified with each Demands for Grants and Appropriations. This book, therefore, is a reference point for expenditure management and control for Ministries, Divisions and PAOs.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, June, 2025

PART I. CURRENT EXPENDITURE :

A.-EXPENDITURE ON REVENUE ACCOUNT :

---. AVIATION, MINISTRY OF -	Pages
---. Aviation Division	5
---. Airports Security Force	21

I - CABINET SECRETARIAT -

1	Cabinet	39
2	Cabinet Division	42
3	Emergency Relief and Repatriation	53
---	Intelligence Bureau	55
4	Atomic Energy	63
5	Pakistan Nuclear Regulatory Authority	65
6	Naya Pakistan Housing Development Authority	67
7	Prime Minister's Office (Internal)	69
8	Prime Minister's Office (Public)	74
9	National Disaster Management Authority	77
10	Board of Investment	79
11	Prime Minister's Inspection Commission	87
12	Special Technology Zone Authority	90
13	National Anti-Money Laundering & Counter Financing Of Terrorism Authority	92
14	Cannabis Control and Regulatory Authority	94
15	Establishment Division	96
16	Federal Public Service Commission	137
17	National School of Public Policy	148
18	Civil Service Academy	155
19	National Security Division	157
20	Council of Common Interest (Secretariat)	160
21	Special Investment Facilitation Council Division	163
22	Intelligence Bureau Division	166

II - CLIMATE CHANGE AND ENVIRONMENT, MINISTRY OF -	Pages
23 Climate Change and Environmental Coordination Division	177
III - COMMERCE, MINISTRY OF -	
24 Commerce Division	187
IV - COMMUNICATIONS, MINISTRY OF -	
25 Communications Division	247
26 Other Expenditure of Communications Division	252
27 Pakistan Post Office Department	284
V - DEFENCE, MINISTRY OF -	
28 Defence Division	381
29 Federal Government Educational Institutions in Cantonments and Garrisons	422
30 Airports Security Force	441
31 Defence Services	459
VI - DEFENCE PRODUCTION, MINISTRY OF -	
32 Defence Production Division	467
VII - ECONOMIC AFFAIRS, MINISTRY OF -	
33 Economic Affairs Division	473
34 Miscellaneous Expenditure of Economic Affairs Division	476

VIII - ENERGY, MINISTRY OF -	Pages
35 Power Division	485
36 Petroleum Division	492
37 Geological Survey of Pakistan	504
 IX - FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE, MINISTRY OF -	
38 Federal Education and Professional Training Division	515
39 Higher Education Commission (HEC)	886
40 National Rehmatul-Lil-Aalameen Wa Khatamun Nabiyyin Authority	915
41 National Vocational & Technical Training Commission (NAVTTTC)	917
42 National Heritage and Culture Division	925

PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

SECTION ---
MINISTRY OF AVIATION

2025-2026
Budget
Estimate
(Rupees in Thousand)

Demand Presented on behalf of the Ministry of
Aviation.

Current Expenditure on Revenue Account

- . Aviation Division
- . Airports Security Force

Total :

NO. ---.- AVIATION DIVISION

DEMAND NO. ---
(FC21A17)
AVIATION DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **AVIATION DIVISION**.

Voted

Rs.

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	3,759,772,000	3,775,408,000	
045	Construction and Transport	724,913,000	335,788,000	
Total		4,484,685,000	4,111,196,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,693,899,000	2,341,609,000	
A011	Pay	1,192,087,000	1,101,420,000	
A011-1	Pay of Officers	(380,586,000)	(345,797,000)	
A011-2	Pay of Other Staff	(811,501,000)	(755,623,000)	
A012	Allowances	1,501,812,000	1,240,189,000	
A012-1	Regular Allowances	(1,416,887,000)	(1,155,438,000)	
A012-2	Other Allowances (Excluding TA)	(84,925,000)	(84,751,000)	
A03	Operating Expenses	762,898,000	710,093,000	
A04	Employees Retirement Benefits	66,056,000	64,739,000	
A05	Grants, Subsidies and Write off Loans	33,620,000	37,546,000	
A09	Physical Assets	1,200,000	58,651,000	
A13	Repairs and Maintenance	927,012,000	898,558,000	
Total		4,484,685,000	4,111,196,000	

NO. ---- FC21A17 AVIATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041104	Meteorology :					
IB5168 PMD (HQ OFFICE) ISLAMABAD						
041104- A01	Employees Related Expenses			443,036,000	467,138,000	
041104- A011	Pay	408		227,595,000	223,820,000	
041104- A011-1	Pay of Officers	(105)		(110,836,000)	(107,061,000)	
041104- A011-2	Pay of Other Staff	(303)		(116,759,000)	(116,759,000)	
041104- A012	Allowances			215,441,000	243,318,000	
041104- A012-1	Regular Allowances			(194,641,000)	(219,518,000)	
041104- A012-2	Other Allowances (Excluding TA)			(20,800,000)	(23,800,000)	
041104- A03	Operating Expenses			238,303,000	224,914,000	
041104- A031	Fees			250,000		
041104- A032	Communications			8,550,000	8,550,000	
041104- A033	Utilities			47,700,000	49,200,000	
041104- A034	Occupancy Costs			100,400,000	81,911,000	
041104- A036	Motor Vehicles			50,000		
041104- A038	Travel & Transportation			29,500,000	30,900,000	
041104- A039	General			51,853,000	54,353,000	
041104- A04	Employees Retirement Benefits			16,000,000	16,800,000	
041104- A041	Pension			16,000,000	16,800,000	
041104- A05	Grants, Subsidies and Write off Loans			4,050,000	8,250,000	
041104- A052	Grants Domestic			4,050,000	8,250,000	
041104- A09	Physical Assets				1,000,000	
041104- A092	Computer Equipment				1,000,000	
041104- A13	Repairs and Maintenance			756,635,000	756,435,000	
041104- A130	Transport			5,000,000	5,000,000	
041104- A131	Machinery and Equipment			708,385,000	708,385,000	
041104- A132	Furniture and Fixture			9,000,000	10,000,000	
041104- A133	Buildings and Structure			24,850,000	22,850,000	
041104- A137	Computer Equipment			4,400,000	5,200,000	

NO. ---- FC21A17 AVIATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041104- A138	General		5,000,000	5,000,000	
Total- PMD (HQ OFFICE) ISLAMABAD			1,458,024,000	1,474,537,000	
041104	Total- Meteorology		1,458,024,000	1,474,537,000	
0411	Total- General Economic Affairs		1,458,024,000	1,474,537,000	
041	Total- General Economic,Commercial & Labour Affairs		1,458,024,000	1,474,537,000	
045 Construction and Transport:					
0455 Air Transport:					
045501 Civil Aviation :					
IB2372 BUREAU OF AIR SAFETY INVESTIGATION BOARD (BASI) (AUTONOMOUS)					
045501- A01	Employees Related Expenses		35,000,000		
045501- A011	Pay		22,000,000		
045501- A011-1	Pay of Officers		(12,000,000)		
045501- A011-2	Pay of Other Staff		(10,000,000)		
045501- A012	Allowances		13,000,000		
045501- A012-1	Regular Allowances		(13,000,000)		
045501- A03	Operating Expenses		15,000,000	15,000,000	
045501- A032	Communications		700,000	700,000	
045501- A033	Utilities		3,000,000	3,000,000	
045501- A034	Occupancy Costs		3,300,000	3,300,000	
045501- A038	Travel & Transportation		3,500,000	3,500,000	
045501- A039	General		4,500,000	4,500,000	
Total- BUREAU OF AIR SAFETY INVESTIGATION BOARD (BASI) (AUTONOMOUS)			50,000,000	15,000,000	
IB2426 CAPACITY BUILDING AND TECHNICAL ASSISTANCE					
045501- A03	Operating Expenses		20,000,000		
045501- A037	Consultancy and Contractual Work		20,000,000		
Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE			20,000,000		
IB5169 AVIATION SECRETARIAT					
045501- A01	Employees Related Expenses		215,000,000	175,788,000	
045501- A011	Pay	125	88,400,000	73,995,000	
045501- A011-1	Pay of Officers	(44)	(63,400,000)	(54,195,000)	

NO. ---- FC21A17 AVIATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045501- A011-2	Pay of Other Staff	(81)	(25,000,000)	(19,800,000)	
045501- A012	Allowances		126,600,000	101,793,000	
045501- A012-1	Regular Allowances		(106,600,000)	(88,393,000)	
045501- A012-2	Other Allowances (Excluding TA)		(20,000,000)	(13,400,000)	
045501- A03	Operating Expenses		85,100,000	80,960,000	
045501- A031	Fees		200,000		
045501- A032	Communications		4,300,000	4,203,000	
045501- A033	Utilities		15,800,000	33,828,000	
045501- A034	Occupancy Costs		30,200,000	21,525,000	
045501- A036	Motor Vehicles		200,000	38,000	
045501- A038	Travel & Transportation		24,800,000	15,390,000	
045501- A039	General		9,600,000	5,976,000	
045501- A04	Employees Retirement Benefits		7,200,000	200,000	
045501- A041	Pension		7,200,000	200,000	
045501- A05	Grants, Subsidies and Write off Loans		7,300,000	300,000	
045501- A052	Grants Domestic		7,300,000	300,000	
045501- A09	Physical Assets		1,200,000	10,354,000	
045501- A092	Computer Equipment		1,200,000	745,000	
045501- A096	Purchase of Plant and Machinery			9,609,000	
045501- A13	Repairs and Maintenance		4,200,000	12,186,000	
045501- A130	Transport		1,500,000	1,900,000	
045501- A131	Machinery and Equipment		1,500,000	1,500,000	
045501- A132	Furniture and Fixture		400,000	140,000	
045501- A133	Buildings and Structure		400,000	400,000	
045501- A137	Computer Equipment		400,000	2,246,000	
045501- A138	General			6,000,000	
Total- AVIATION SECRETARIAT			320,000,000	279,788,000	
IB9213 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AVIATION DIVISION)					
045501- A01	Employees Related Expenses		294,913,000		
045501- A012	Allowances		294,913,000		
045501- A012-1	Regular Allowances		(294,913,000)		
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AVIATION DIVISION)			294,913,000		

NO. ---- FC21A17 AVIATION DIVISION			DEMANDS FOR GRANTS		
			No of Posts	2024-2025	2024-2025
			2024-25	2025-26	2025-2026
				Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045501	Total-	Civil Aviation		684,913,000	294,788,000
0455	Total-	Air Transport		684,913,000	294,788,000
045	Total-	Construction and Transport		684,913,000	294,788,000
04	Total-	Economic Affairs		2,142,937,000	1,769,325,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,142,937,000	1,769,325,000

NO. ---- FC21A17 AVIATION DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	Meteorology :				
LO9665 REGIONAL METEOROLOGICAL CENTRE LAHORE					
041104- A01	Employees Related Expenses		416,896,000	437,386,000	
041104- A011	Pay 496		214,049,000	207,754,000	
041104- A011-1	Pay of Officers (42)		(35,296,000)	(35,257,000)	
041104- A011-2	Pay of Other Staff (454)		(178,753,000)	(172,497,000)	
041104- A012	Allowances		202,847,000	229,632,000	
041104- A012-1	Regular Allowances		(194,847,000)	(220,432,000)	
041104- A012-2	Other Allowances (Excluding TA)		(8,000,000)	(9,200,000)	
041104- A03	Operating Expenses		58,430,000	58,430,000	
041104- A032	Communications		3,805,000	3,805,000	
041104- A033	Utilities		17,100,000	17,100,000	
041104- A034	Occupancy Costs		23,300,000	23,300,000	
041104- A036	Motor Vehicles		100,000	100,000	
041104- A038	Travel & Transportation		9,300,000	9,300,000	
041104- A039	General		4,825,000	4,825,000	
041104- A04	Employees Retirement Benefits		10,476,000	10,476,000	
041104- A041	Pension		10,476,000	10,476,000	
041104- A13	Repairs and Maintenance		17,523,000	17,523,000	
041104- A130	Transport		1,800,000	1,800,000	
041104- A131	Machinery and Equipment		4,047,000	3,847,000	
041104- A132	Furniture and Fixture		2,967,000	2,967,000	
041104- A133	Buildings and Structure		6,500,000	6,500,000	
041104- A137	Computer Equipment		1,209,000	1,409,000	
041104- A138	General		1,000,000	1,000,000	
Total-	REGIONAL METEOROLOGICAL CENTRE LAHORE		503,325,000	523,815,000	
LO9666 FLOOD FORECASTING DIVISION (FFD) LAHORE					
041104- A01	Employees Related Expenses		170,895,000	168,520,000	
041104- A011	Pay 165		85,573,000	78,695,000	

NO. ---- FC21A17 AVIATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041104- A011-1	Pay of Officers	(44)	(37,943,000)	(33,468,000)	
041104- A011-2	Pay of Other Staff	(121)	(47,630,000)	(45,227,000)	
041104- A012	Allowances		85,322,000	89,825,000	
041104- A012-1	Regular Allowances		(78,122,000)	(79,925,000)	
041104- A012-2	Other Allowances (Excluding TA)		(7,200,000)	(9,900,000)	
041104- A03	Operating Expenses		42,802,000	43,513,000	
041104- A031	Fees			7,000	
041104- A032	Communications		1,800,000	1,679,000	
041104- A033	Utilities		16,250,000	16,583,000	
041104- A034	Occupancy Costs		11,500,000	12,137,000	
041104- A036	Motor Vehicles		100,000		
041104- A038	Travel & Transportation		6,450,000	7,230,000	
041104- A039	General		6,702,000	5,877,000	
041104- A04	Employees Retirement Benefits		3,977,000	5,974,000	
041104- A041	Pension		3,977,000	5,974,000	
041104- A05	Grants, Subsidies and Write off Loans		900,000		
041104- A052	Grants Domestic		900,000		
041104- A09	Physical Assets			1,000,000	
041104- A092	Computer Equipment			1,000,000	
041104- A13	Repairs and Maintenance		21,882,000	19,694,000	
041104- A130	Transport		4,180,000	780,000	
041104- A131	Machinery and Equipment		5,000,000	5,912,000	
041104- A132	Furniture and Fixture		4,976,000	4,976,000	
041104- A133	Buildings and Structure		5,600,000	5,600,000	
041104- A137	Computer Equipment		1,726,000	1,926,000	
041104- A138	General		400,000	500,000	
Total-	FLOOD FORECASTING DIVISION (FFD) LAHORE		240,456,000	238,701,000	
041104	Total- Meteorology		743,781,000	762,516,000	
0411	Total- General Economic Affairs		743,781,000	762,516,000	
041	Total- General Economic,Commercial & Labour Affairs		743,781,000	762,516,000	
04	Total- Economic Affairs		743,781,000	762,516,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		743,781,000	762,516,000	

NO. ---- FC21A17 AVIATION DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	Meteorology :				
PR9618 REGIONAL METEOROLOGICAL CENTRE PESHAWAR					
041104- A01	Employees Related Expenses		187,343,000	191,207,000	
041104- A011	Pay	216	94,660,000	90,268,000	
041104- A011-1	Pay of Officers	(22)	(16,450,000)	(18,028,000)	
041104- A011-2	Pay of Other Staff	(194)	(78,210,000)	(72,240,000)	
041104- A012	Allowances		92,683,000	100,939,000	
041104- A012-1	Regular Allowances		(87,183,000)	(95,439,000)	
041104- A012-2	Other Allowances (Excluding TA)		(5,500,000)	(5,500,000)	
041104- A03	Operating Expenses		30,342,000	27,894,000	
041104- A032	Communications		1,500,000	1,700,000	
041104- A033	Utilities		10,050,000	5,146,000	
041104- A034	Occupancy Costs		7,250,000	8,440,000	
041104- A036	Motor Vehicles		10,000	2,000	
041104- A038	Travel & Transportation		6,001,000	4,553,000	
041104- A039	General		5,531,000	8,053,000	
041104- A04	Employees Retirement Benefits		2,855,000	3,705,000	
041104- A041	Pension		2,855,000	3,705,000	
041104- A05	Grants, Subsidies and Write off Loans		400,000	2,959,000	
041104- A052	Grants Domestic		400,000	2,959,000	
041104- A13	Repairs and Maintenance		25,210,000	24,250,000	
041104- A130	Transport		1,500,000	400,000	
041104- A131	Machinery and Equipment		2,800,000	5,800,000	
041104- A132	Furniture and Fixture		1,770,000	1,770,000	
041104- A133	Buildings and Structure		16,500,000	13,900,000	
041104- A137	Computer Equipment		1,790,000	1,530,000	
041104- A138	General		850,000	850,000	
Total-	REGIONAL METEOROLOGICAL CENTRE PESHAWAR		246,150,000	250,015,000	
041104	Total- Meteorology		246,150,000	250,015,000	

NO. ---- FC21A17 AVIATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
0411	Total-	General Economic Affairs		246,150,000	250,015,000
041	Total-	General Economic,Commercial & Labour Affairs		246,150,000	250,015,000
04	Total-	Economic Affairs		246,150,000	250,015,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		246,150,000	250,015,000

NO. ---- FC21A17 AVIATION DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	Meteorology :				
KA9638 REGIONAL METEOROLOGICAL CENTRE (RMC) KARACHI					
041104- A01	Employees Related Expenses		272,465,000	250,441,000	
041104- A011	Pay	338	134,850,000	119,400,000	
041104- A011-1	Pay of Officers	(30)	(19,123,000)	(15,846,000)	
041104- A011-2	Pay of Other Staff	(308)	(115,727,000)	(103,554,000)	
041104- A012	Allowances		137,615,000	131,041,000	
041104- A012-1	Regular Allowances		(132,915,000)	(126,641,000)	
041104- A012-2	Other Allowances (Excluding TA)		(4,700,000)	(4,400,000)	
041104- A03	Operating Expenses		26,046,000	22,288,000	
041104- A032	Communications		1,165,000	1,165,000	
041104- A033	Utilities		2,590,000	1,590,000	
041104- A034	Occupancy Costs		13,456,000	11,656,000	
041104- A036	Motor Vehicles		5,000	5,000	
041104- A038	Travel & Transportation		7,140,000	6,182,000	
041104- A039	General		1,690,000	1,690,000	
041104- A04	Employees Retirement Benefits		6,058,000	6,058,000	
041104- A041	Pension		6,058,000	6,058,000	
041104- A05	Grants, Subsidies and Write off Loans		14,700,000	15,500,000	
041104- A052	Grants Domestic		14,700,000	15,500,000	
041104- A13	Repairs and Maintenance		8,280,000	11,238,000	
041104- A130	Transport		400,000	400,000	
041104- A131	Machinery and Equipment		500,000	500,000	
041104- A132	Furniture and Fixture		600,000	600,000	
041104- A133	Buildings and Structure		6,500,000	9,400,000	
041104- A137	Computer Equipment		160,000	218,000	
041104- A138	General		120,000	120,000	
Total-	REGIONAL METEOROLOGICAL CENTRE (RMC) KARACHI		327,549,000	305,525,000	

NO. ---- FC21A17 AVIATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA9639 CLIMATE DATA PROCESSING CENTRE (CDPC) KARACHI					
041104- A01	Employees Related Expenses		51,397,000	49,402,000	
041104- A011	Pay	52	26,754,000	24,694,000	
041104- A011-1	Pay of Officers	(13)	(9,542,000)	(9,183,000)	
041104- A011-2	Pay of Other Staff	(39)	(17,212,000)	(15,511,000)	
041104- A012	Allowances		24,643,000	24,708,000	
041104- A012-1	Regular Allowances		(23,643,000)	(23,708,000)	
041104- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	
041104- A03	Operating Expenses		3,635,000	3,635,000	
041104- A032	Communications		75,000	75,000	
041104- A038	Travel & Transportation		20,000	20,000	
041104- A039	General		3,540,000	3,540,000	
041104- A13	Repairs and Maintenance		750,000	750,000	
041104- A131	Machinery and Equipment		200,000	200,000	
041104- A132	Furniture and Fixture		200,000	200,000	
041104- A137	Computer Equipment		350,000	350,000	
Total- CLIMATE DATA PROCESSING CENTRE (CDPC) KARACHI			55,782,000	53,787,000	
KA9640 INSTITUTE OF METEOROLOGY & GEOPHYSICS (IMG) KARACHI					
041104- A01	Employees Related Expenses		55,609,000	56,977,000	
041104- A011	Pay	57	27,737,000	26,789,000	
041104- A011-1	Pay of Officers	(16)	(15,508,000)	(14,560,000)	
041104- A011-2	Pay of Other Staff	(41)	(12,229,000)	(12,229,000)	
041104- A012	Allowances		27,872,000	30,188,000	
041104- A012-1	Regular Allowances		(26,372,000)	(28,688,000)	
041104- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	
041104- A03	Operating Expenses		3,705,000	3,445,000	
041104- A032	Communications		665,000	665,000	
041104- A033	Utilities		550,000	550,000	
041104- A038	Travel & Transportation		40,000	40,000	
041104- A039	General		2,450,000	2,190,000	
041104- A13	Repairs and Maintenance		4,715,000	4,975,000	
041104- A131	Machinery and Equipment		300,000	300,000	
041104- A132	Furniture and Fixture		2,465,000	1,600,000	

NO. ---- FC21A17 AVIATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A133	Buildings and Structure		1,500,000	2,625,000	
041104- A137	Computer Equipment		270,000	270,000	
041104- A138	General		180,000	180,000	
Total-	INSTITUTE OF METEOROLOGY & GEOPHYSICS (IMG) KARACHI		64,029,000	65,397,000	
KA9641 PAKISTAN METEOROLOGICAL DEPARTMENT HQS CAMP OFFICE KARACHI					
041104- A01	Employees Related Expenses		254,538,000	255,687,000	
041104- A011	Pay 309		128,646,000	121,052,000	
041104- A011-1	Pay of Officers (46)		(38,386,000)	(36,177,000)	
041104- A011-2	Pay of Other Staff (263)		(90,260,000)	(84,875,000)	
041104- A012	Allowances		125,892,000	134,635,000	
041104- A012-1	Regular Allowances		(117,392,000)	(126,309,000)	
041104- A012-2	Other Allowances (Excluding TA)		(8,500,000)	(8,326,000)	
041104- A03	Operating Expenses		110,855,000	104,332,000	
041104- A032	Communications		9,435,000	7,649,000	
041104- A033	Utilities		51,470,000	39,048,000	
041104- A034	Occupancy Costs		23,500,000	22,200,000	
041104- A036	Motor Vehicles		100,000	100,000	
041104- A038	Travel & Transportation		9,200,000	9,660,000	
041104- A039	General		17,150,000	25,675,000	
041104- A04	Employees Retirement Benefits		13,333,000	15,369,000	
041104- A041	Pension		13,333,000	15,369,000	
041104- A09	Physical Assets			46,297,000	
041104- A094	Other Stores and Stocks			13,967,000	
041104- A096	Purchase of Plant and Machinery			32,330,000	
041104- A13	Repairs and Maintenance		74,302,000	37,992,000	
041104- A130	Transport		1,500,000	1,500,000	
041104- A131	Machinery and Equipment		56,987,000	13,269,000	
041104- A132	Furniture and Fixture		1,500,000	1,700,000	
041104- A133	Buildings and Structure		11,000,000	17,500,000	
041104- A137	Computer Equipment		815,000	1,523,000	
041104- A138	General		2,500,000	2,500,000	
Total-	PAKISTAN METEOROLOGICAL DEPARTMENT HQS CAMP OFFICE KARACHI		453,028,000	459,677,000	

NO. ---.- FC21A17 AVIATION DIVISION				DEMANDS FOR GRANTS			
				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
041104	Total-	Meteorology			900,388,000	884,386,000	
0411	Total-	General Economic Affairs			900,388,000	884,386,000	
041	Total-	General Economic,Commercial & Labour Affairs			900,388,000	884,386,000	
04	Total-	Economic Affairs			900,388,000	884,386,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			900,388,000	884,386,000	

NO. ---- FC21A17 AVIATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	Meteorology :				
QA7086 GEOPHYSICAL CENTRE QUETTA					
041104- A01	Employees Related Expenses		202,316,000	195,246,000	
041104- A011	Pay	268	95,126,000	91,616,000	
041104- A011-1	Pay of Officers	(19)	(14,059,000)	(14,059,000)	
041104- A011-2	Pay of Other Staff	(249)	(81,067,000)	(77,557,000)	
041104- A012	Allowances		107,190,000	103,630,000	
041104- A012-1	Regular Allowances		(102,090,000)	(98,530,000)	
041104- A012-2	Other Allowances (Excluding TA)		(5,100,000)	(5,100,000)	
041104- A03	Operating Expenses		54,342,000	48,742,000	
041104- A032	Communications		1,175,000	1,175,000	
041104- A033	Utilities		23,331,000	19,231,000	
041104- A034	Occupancy Costs		1,003,000	11,003,000	
041104- A036	Motor Vehicles		5,000	5,000	
041104- A038	Travel & Transportation		26,100,000	14,600,000	
041104- A039	General		2,728,000	2,728,000	
041104- A04	Employees Retirement Benefits		3,137,000	3,137,000	
041104- A041	Pension		3,137,000	3,137,000	
041104- A05	Grants, Subsidies and Write off Loans		70,000	2,970,000	
041104- A052	Grants Domestic		70,000	2,970,000	
041104- A13	Repairs and Maintenance		9,750,000	9,750,000	
041104- A130	Transport		1,100,000	1,100,000	
041104- A131	Machinery and Equipment		2,050,000	2,050,000	
041104- A132	Furniture and Fixture		1,700,000	1,700,000	
041104- A133	Buildings and Structure		4,050,000	4,050,000	
041104- A137	Computer Equipment		700,000	700,000	
041104- A138	General		150,000	150,000	
Total-	GEOPHYSICAL CENTRE QUETTA		269,615,000	259,845,000	
041104	Total-	Meteorology	269,615,000	259,845,000	
0411	Total-	General Economic Affairs	269,615,000	259,845,000	
041	Total-	General Economic,Commercial & Labour Affairs	269,615,000	259,845,000	
04	Total-	Economic Affairs	269,615,000	259,845,000	
Total- ACCOUNTANT GENERAL			269,615,000	259,845,000	
PAKISTAN REVENUES					
SUB-OFFICE, QUETTA					

NO. --- FC21A17 AVIATION DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	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 :					
GL7108 REGIONAL METEOROLOGICAL CENTRE GILGIT						
041104- A01	Employees Related Expenses			94,491,000	93,817,000	
041104- A011	Pay	121		46,697,000	43,337,000	
041104- A011-1	Pay of Officers	(10)		(8,043,000)	(7,963,000)	
041104- A011-2	Pay of Other Staff	(111)		(38,654,000)	(35,374,000)	
041104- A012	Allowances			47,794,000	50,480,000	
041104- A012-1	Regular Allowances			(45,169,000)	(47,855,000)	
041104- A012-2	Other Allowances (Excluding TA)			(2,625,000)	(2,625,000)	
041104- A03	Operating Expenses			9,338,000	10,940,000	
041104- A032	Communications			410,000	410,000	
041104- A033	Utilities			3,775,000	3,775,000	
041104- A034	Occupancy Costs			1,434,000	1,536,000	
041104- A036	Motor Vehicles			10,000	10,000	
041104- A038	Travel & Transportation			2,055,000	3,555,000	
041104- A039	General			1,654,000	1,654,000	
041104- A04	Employees Retirement Benefits			3,020,000	3,020,000	
041104- A041	Pension			3,020,000	3,020,000	
041104- A05	Grants, Subsidies and Write off Loans			6,200,000	7,567,000	
041104- A052	Grants Domestic			6,200,000	7,567,000	
041104- A13	Repairs and Maintenance			3,765,000	3,765,000	
041104- A130	Transport			400,000	400,000	
041104- A131	Machinery and Equipment			1,170,000	1,170,000	
041104- A132	Furniture and Fixture			100,000	100,000	
041104- A133	Buildings and Structure			1,850,000	1,850,000	
041104- A137	Computer Equipment			175,000	175,000	
041104- A138	General			70,000	70,000	
Total-	REGIONAL METEOROLOGICAL CENTRE GILGIT			116,814,000	119,109,000	
041104	Total-	Meteorology		116,814,000	119,109,000	
0411	Total-	General Economic Affairs		116,814,000	119,109,000	
041	Total-	General Economic,Commercial & Labour Affairs		116,814,000	119,109,000	
04	Total-	Economic Affairs		116,814,000	119,109,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			116,814,000	119,109,000	

NO. ---FC21A17 AVIATION DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	Meteorology :				
HQ5014 PAKISTAN METEOROLOGICAL DEPARTMENT					
041104- A03	Operating Expenses		25,000,000	25,000,000	
041104- A039	General		25,000,000	25,000,000	
	Total-	PAKISTAN METEOROLOGICAL DEPARTMENT	25,000,000	25,000,000	
041104	Total-	Meteorology	25,000,000	25,000,000	
0411	Total-	General Economic Affairs	25,000,000	25,000,000	
041	Total-	General Economic,Commercial & Labour Affairs	25,000,000	25,000,000	
045	Construction and Transport:				
0455	Air Transport:				
045501	Civil Aviation :				
HQ5013 OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION					
045501- A03	Operating Expenses		40,000,000	41,000,000	
045501- A039	General		40,000,000	41,000,000	
	Total-	OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION	40,000,000	41,000,000	
045501	Total-	Civil Aviation	40,000,000	41,000,000	
0455	Total-	Air Transport	40,000,000	41,000,000	
045	Total-	Construction and Transport	40,000,000	41,000,000	
04	Total-	Economic Affairs	65,000,000	66,000,000	
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	65,000,000	66,000,000	
TOTAL - DEMAND			4,484,685,000	4,111,196,000	

NO. ---.- AIRPORTS SECURITY FORCE

DEMAND NO. ---
(FC21A18)
AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

Voted

Rs.

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
032	Police	14,383,411,000	14,383,411,000	
	Total	14,383,411,000	14,383,411,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	12,478,430,000	12,478,430,000	
A011	Pay	5,653,848,000	5,639,063,000	
A011-1	Pay of Officers	(1,063,989,000)	(1,049,204,000)	
A011-2	Pay of Other Staff	(4,589,859,000)	(4,589,859,000)	
A012	Allowances	6,824,582,000	6,839,367,000	
A012-1	Regular Allowances	(6,539,736,000)	(6,507,971,000)	
A012-2	Other Allowances (Excluding TA)	(284,846,000)	(331,396,000)	
A03	Operating Expenses	1,342,990,000	1,393,418,000	
A04	Employees Retirement Benefits	135,500,000	137,081,000	
A05	Grants, Subsidies and Write off Loans	82,000,000	82,000,000	
A06	Transfers	7,200,000	8,836,000	
A09	Physical Assets	209,285,000	172,250,000	
A13	Repairs and Maintenance	128,006,000	111,396,000	
	Total	14,383,411,000	14,383,411,000	

NO. ---- FC21A18 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	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 :					
IB5171 CSO ASF IIA ISLAMABAD						
032150- A01	Employees Related Expenses			3,223,715,000	3,648,301,000	
032150- A011	Pay	4402		1,635,276,000	1,635,276,000	
032150- A011-1	Pay of Officers	(337)		(240,180,000)	(240,180,000)	
032150- A011-2	Pay of Other Staff	(4065)		(1,395,096,000)	(1,395,096,000)	
032150- A012	Allowances			1,588,439,000	2,013,025,000	
032150- A012-1	Regular Allowances			(1,497,339,000)	(1,912,425,000)	
032150- A012-2	Other Allowances (Excluding TA)			(91,100,000)	(100,600,000)	
032150- A03	Operating Expenses			246,879,000	255,456,000	
032150- A031	Fees			19,000		
032150- A032	Communications			620,000	580,000	
032150- A033	Utilities			48,200,000	56,615,000	
032150- A034	Occupancy Costs			75,750,000	75,731,000	
032150- A038	Travel & Transportation			100,090,000	100,940,000	
032150- A039	General			22,200,000	21,590,000	
032150- A04	Employees Retirement Benefits			25,000,000	25,000,000	
032150- A041	Pension			25,000,000	25,000,000	
032150- A06	Transfers			1,700,000	1,700,000	
032150- A061	Scholarship			1,700,000	1,700,000	
032150- A13	Repairs and Maintenance			15,750,000	14,580,000	
032150- A130	Transport			9,500,000	9,400,000	
032150- A131	Machinery and Equipment			1,000,000	850,000	
032150- A132	Furniture and Fixture			850,000	850,000	
032150- A133	Buildings and Structure			3,800,000	2,880,000	
032150- A137	Computer Equipment			600,000	600,000	
Total- CSO ASF IIA ISLAMABAD				3,513,044,000	3,945,037,000	
IB5172 CSO ASF (NORTH) ISLAMABAD						
032150- A01	Employees Related Expenses			242,284,000	260,470,000	
032150- A011	Pay	372		116,925,000	114,925,000	
032150- A011-1	Pay of Officers	(25)		(28,799,000)	(26,799,000)	

NO. ---- FC21A18 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032150- A011-2	Pay of Other Staff	(347)	(88,126,000)	(88,126,000)	
032150- A012	Allowances		125,359,000	145,545,000	
032150- A012-1	Regular Allowances		(115,859,000)	(136,203,000)	
032150- A012-2	Other Allowances (Excluding TA)		(9,500,000)	(9,342,000)	
032150- A03	Operating Expenses		48,642,000	51,341,000	
032150- A031	Fees		20,000	10,000	
032150- A032	Communications		1,114,000	724,000	
032150- A033	Utilities		17,504,000	19,004,000	
032150- A034	Occupancy Costs		6,020,000	6,019,000	
032150- A038	Travel & Transportation		18,570,000	20,070,000	
032150- A039	General		5,414,000	5,514,000	
032150- A04	Employees Retirement Benefits		2,500,000	2,500,000	
032150- A041	Pension		2,500,000	2,500,000	
032150- A06	Transfers		50,000	50,000	
032150- A061	Scholarship		50,000	50,000	
032150- A13	Repairs and Maintenance		6,880,000	8,180,000	
032150- A130	Transport		2,300,000	3,800,000	
032150- A131	Machinery and Equipment		800,000	750,000	
032150- A132	Furniture and Fixture		400,000	350,000	
032150- A133	Buildings and Structure		3,200,000	3,100,000	
032150- A137	Computer Equipment		180,000	180,000	
Total- CSO ASF (NORTH) ISLAMABAD			300,356,000	322,541,000	
IB9214 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AIRPORTS SECURITY FORCE)					
032150- A01	Employees Related Expenses		1,384,051,000		
032150- A012	Allowances		1,384,051,000		
032150- A012-1	Regular Allowances		(1,384,051,000)		
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AIRPORTS SECURITY FORCE)			1,384,051,000		
032150	Total- OTHERS		5,197,451,000	4,267,578,000	
0321	Total- Police		5,197,451,000	4,267,578,000	
032	Total- Police		5,197,451,000	4,267,578,000	
03	Total- Public Order And Safety Affairs		5,197,451,000	4,267,578,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			5,197,451,000	4,267,578,000	

NO. ---- FC21A18 AIRPORTS SECURITY FORCE		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25 2025-26	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2025-2026
				Budget
				Estimate
				Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032150	OTHERS :			
FD5053	CSO ASF FAISALABAD AIRPORT			
032150- A01	Employees Related Expenses		354,431,000	395,331,000
032150- A011	Pay 511		178,554,000	178,554,000
032150- A011-1	Pay of Officers (58)		(42,009,000)	(42,009,000)
032150- A011-2	Pay of Other Staff (453)		(136,545,000)	(136,545,000)
032150- A012	Allowances		175,877,000	216,777,000
032150- A012-1	Regular Allowances		(169,077,000)	(210,027,000)
032150- A012-2	Other Allowances (Excluding TA)		(6,800,000)	(6,750,000)
032150- A03	Operating Expenses		29,806,000	32,643,000
032150- A031	Fees		11,000	
032150- A032	Communications		485,000	445,000
032150- A033	Utilities		12,470,000	15,061,000
032150- A034	Occupancy Costs		14,000	16,000
032150- A038	Travel & Transportation		12,420,000	12,370,000
032150- A039	General		4,406,000	4,751,000
032150- A04	Employees Retirement Benefits		10,000,000	10,000,000
032150- A041	Pension		10,000,000	10,000,000
032150- A06	Transfers		200,000	320,000
032150- A061	Scholarship		200,000	320,000
032150- A13	Repairs and Maintenance		3,060,000	2,742,000
032150- A130	Transport		1,100,000	935,000
032150- A131	Machinery and Equipment		480,000	480,000
032150- A132	Furniture and Fixture		250,000	305,000
032150- A133	Buildings and Structure		1,120,000	862,000
032150- A137	Computer Equipment		110,000	160,000
Total- CSO ASF FAISALABAD AIRPORT			397,497,000	441,036,000
LO9667	CSO ASF AIIP LAHORE			
032150- A01	Employees Related Expenses		1,311,737,000	1,480,053,000
032150- A011	Pay 1792		676,109,000	676,109,000

NO. ---- FC21A18 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032150- A011-1	Pay of Officers	(168)	(139,066,000)	(139,066,000)	
032150- A011-2	Pay of Other Staff	(1624)	(537,043,000)	(537,043,000)	
032150- A012	Allowances		635,628,000	803,944,000	
032150- A012-1	Regular Allowances		(600,528,000)	(770,494,000)	
032150- A012-2	Other Allowances (Excluding TA)		(35,100,000)	(33,450,000)	
032150- A03	Operating Expenses		144,456,000	146,602,000	
032150- A031	Fees		5,000		
032150- A032	Communications		945,000	901,000	
032150- A033	Utilities		18,660,000	21,316,000	
032150- A034	Occupancy Costs		68,156,000	68,164,000	
032150- A038	Travel & Transportation		47,439,000	47,439,000	
032150- A039	General		9,251,000	8,782,000	
032150- A04	Employees Retirement Benefits		24,052,000	24,052,000	
032150- A041	Pension		24,052,000	24,052,000	
032150- A06	Transfers		1,100,000	1,260,000	
032150- A061	Scholarship		1,100,000	1,260,000	
032150- A13	Repairs and Maintenance		7,560,000	7,135,000	
032150- A130	Transport		4,500,000	4,500,000	
032150- A131	Machinery and Equipment		800,000	780,000	
032150- A132	Furniture and Fixture		350,000	350,000	
032150- A133	Buildings and Structure		1,700,000	1,275,000	
032150- A137	Computer Equipment		210,000	230,000	
Total- CSO ASF AIAP LAHORE			1,488,905,000	1,659,102,000	
MN0701 CSO ASF MULTAN AIRPORT					
032150- A01	Employees Related Expenses		618,453,000	693,438,000	
032150- A011	Pay	922	310,059,000	310,059,000	
032150- A011-1	Pay of Officers	(67)	(53,018,000)	(53,018,000)	
032150- A011-2	Pay of Other Staff	(855)	(257,041,000)	(257,041,000)	
032150- A012	Allowances		308,394,000	383,379,000	
032150- A012-1	Regular Allowances		(295,794,000)	(371,112,000)	
032150- A012-2	Other Allowances (Excluding TA)		(12,600,000)	(12,267,000)	
032150- A03	Operating Expenses		32,965,000	37,924,000	
032150- A031	Fees		5,000		

NO. ---- FC21A18 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032150- A032	Communications		705,000	569,000	
032150- A033	Utilities		13,160,000	17,560,000	
032150- A034	Occupancy Costs		30,000	30,000	
032150- A038	Travel & Transportation		14,040,000	14,740,000	
032150- A039	General		5,025,000	5,025,000	
032150- A04	Employees Retirement Benefits		10,000,000	10,000,000	
032150- A041	Pension		10,000,000	10,000,000	
032150- A06	Transfers		250,000	250,000	
032150- A061	Scholarship		250,000	250,000	
032150- A13	Repairs and Maintenance		3,120,000	2,747,000	
032150- A130	Transport		1,400,000	1,300,000	
032150- A131	Machinery and Equipment		340,000	340,000	
032150- A132	Furniture and Fixture		300,000	249,000	
032150- A133	Buildings and Structure		950,000	728,000	
032150- A137	Computer Equipment		130,000	130,000	
Total- CSO ASF MULTAN AIRPORT			664,788,000	744,359,000	
ST0168 CSO ASF SIALKOT AIRPORT					
032150- A01	Employees Related Expenses		263,238,000	293,152,000	
032150- A011	Pay	354	132,245,000	132,245,000	
032150- A011-1	Pay of Officers	(27)	(23,245,000)	(23,245,000)	
032150- A011-2	Pay of Other Staff	(327)	(109,000,000)	(109,000,000)	
032150- A012	Allowances		130,993,000	160,907,000	
032150- A012-1	Regular Allowances		(123,741,000)	(154,543,000)	
032150- A012-2	Other Allowances (Excluding TA)		(7,252,000)	(6,364,000)	
032150- A03	Operating Expenses		19,538,000	21,128,000	
032150- A032	Communications		185,000	185,000	
032150- A033	Utilities		5,990,000	7,890,000	
032150- A034	Occupancy Costs		30,000	29,000	
032150- A038	Travel & Transportation		9,022,000	8,922,000	
032150- A039	General		4,311,000	4,102,000	
032150- A04	Employees Retirement Benefits		5,670,000	5,670,000	
032150- A041	Pension		5,670,000	5,670,000	
032150- A06	Transfers		200,000	272,000	

NO. ---- FC21A18 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032150- A061	Scholarship		200,000	272,000	
032150- A13	Repairs and Maintenance		2,730,000	2,405,000	
032150- A130	Transport		1,200,000	1,100,000	
032150- A131	Machinery and Equipment		270,000	270,000	
032150- A132	Furniture and Fixture		250,000	250,000	
032150- A133	Buildings and Structure		900,000	675,000	
032150- A137	Computer Equipment		110,000	110,000	
Total-	CSO ASF SIALKOT AIRPORT		291,376,000	322,627,000	
032150	Total- OTHERS		2,842,566,000	3,167,124,000	
0321	Total- Police		2,842,566,000	3,167,124,000	
032	Total- Police		2,842,566,000	3,167,124,000	
03	Total- Public Order And Safety Affairs		2,842,566,000	3,167,124,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		2,842,566,000	3,167,124,000	

NO. ---- FC21A18 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	OTHERS :				
PR9619	CSO ASF BKIA PESHAWAR				
032150- A01	Employees Related Expenses		644,592,000	723,677,000	
032150- A011	Pay	921	325,067,000	325,067,000	
032150- A011-1	Pay of Officers	(65)	(49,036,000)	(49,036,000)	
032150- A011-2	Pay of Other Staff	(856)	(276,031,000)	(276,031,000)	
032150- A012	Allowances		319,525,000	398,610,000	
032150- A012-1	Regular Allowances		(300,075,000)	(379,560,000)	
032150- A012-2	Other Allowances (Excluding TA)		(19,450,000)	(19,050,000)	
032150- A03	Operating Expenses		45,755,000	49,493,000	
032150- A031	Fees		25,000		
032150- A032	Communications		520,000	400,000	
032150- A033	Utilities		12,984,000	16,667,000	
032150- A034	Occupancy Costs		16,040,000	16,040,000	
032150- A038	Travel & Transportation		11,656,000	11,956,000	
032150- A039	General		4,530,000	4,430,000	
032150- A04	Employees Retirement Benefits		8,137,000	8,137,000	
032150- A041	Pension		8,137,000	8,137,000	
032150- A06	Transfers		450,000	931,000	
032150- A061	Scholarship		450,000	931,000	
032150- A13	Repairs and Maintenance		2,535,000	2,704,000	
032150- A130	Transport		900,000	1,136,000	
032150- A131	Machinery and Equipment		450,000	383,000	
032150- A132	Furniture and Fixture		350,000	350,000	
032150- A133	Buildings and Structure		700,000	700,000	
032150- A137	Computer Equipment		135,000	135,000	
Total-	CSO ASF BKIA PESHAWAR		701,469,000	784,942,000	
032150	Total- OTHERS		701,469,000	784,942,000	
0321	Total- Police		701,469,000	784,942,000	
032	Total- Police		701,469,000	784,942,000	
03	Total- Public Order And Safety Affairs		701,469,000	784,942,000	
Total-	ACCOUNTANT GENERAL		701,469,000	784,942,000	
	PAKISTAN REVENUES				
	SUB-OFFICE, PESHAWAR				

NO. ---- FC21A18 AIRPORTS SECURITY FORCE		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	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 :				
KA9642 HQ AIRPORTS SECURITY FORCE KARACHI					
032150- A01	Employees Related Expenses		218,590,000	242,205,000	
032150- A011	Pay	207	117,592,000	113,592,000	
032150- A011-1	Pay of Officers	(60)	(66,346,000)	(62,346,000)	
032150- A011-2	Pay of Other Staff	(147)	(51,246,000)	(51,246,000)	
032150- A012	Allowances		100,998,000	128,613,000	
032150- A012-1	Regular Allowances		(90,663,000)	(115,278,000)	
032150- A012-2	Other Allowances (Excluding TA)		(10,335,000)	(13,335,000)	
032150- A03	Operating Expenses		372,793,000	373,972,000	
032150- A032	Communications		3,500,000	4,751,000	
032150- A033	Utilities		7,357,000	4,019,000	
032150- A034	Occupancy Costs		22,500,000	22,014,000	
032150- A036	Motor Vehicles		3,500,000	3,500,000	
032150- A038	Travel & Transportation		62,503,000	67,575,000	
032150- A039	General		273,433,000	272,113,000	
032150- A04	Employees Retirement Benefits		11,962,000	14,543,000	
032150- A041	Pension		11,962,000	14,543,000	
032150- A05	Grants, Subsidies and Write off Loans		82,000,000	82,000,000	
032150- A052	Grants Domestic		82,000,000	82,000,000	
032150- A06	Transfers		660,000	660,000	
032150- A061	Scholarship		660,000	660,000	
032150- A09	Physical Assets		209,285,000	172,250,000	
032150- A092	Computer Equipment		10,285,000	8,350,000	
032150- A095	Purchase of Transport		79,000,000	61,303,000	
032150- A098	Purchase of Other Assets		120,000,000	102,597,000	
032150- A13	Repairs and Maintenance		55,826,000	43,785,000	
032150- A130	Transport		8,850,000	8,850,000	
032150- A131	Machinery and Equipment		30,000,000	28,435,000	

NO. ---- FC21A18 AIRPORTS SECURITY FORCE				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A132	Furniture and Fixture		696,000	600,000	
032150- A133	Buildings and Structure		14,100,000	4,000,000	
032150- A137	Computer Equipment		2,180,000	1,900,000	
Total- HQ AIRPORTS SECURITY FORCE KARACHI			951,116,000	929,415,000	
KA9643 CSO ASF JIAP KARACHI					
032150- A01	Employees Related Expenses		2,241,760,000	2,552,654,000	
032150- A011	Pay 3096		1,179,727,000	1,179,727,000	
032150- A011-1	Pay of Officers (256)		(214,537,000)	(214,537,000)	
032150- A011-2	Pay of Other Staff (2840)		(965,190,000)	(965,190,000)	
032150- A012	Allowances		1,062,033,000	1,372,927,000	
032150- A012-1	Regular Allowances		(1,010,233,000)	(1,301,098,000)	
032150- A012-2	Other Allowances (Excluding TA)		(51,800,000)	(71,829,000)	
032150- A03	Operating Expenses		221,834,000	229,832,000	
032150- A032	Communications		520,000	450,000	
032150- A033	Utilities		69,001,000	76,769,000	
032150- A034	Occupancy Costs		69,050,000	69,050,000	
032150- A038	Travel & Transportation		67,555,000	68,255,000	
032150- A039	General		15,708,000	15,308,000	
032150- A04	Employees Retirement Benefits		28,000,000	22,837,000	
032150- A041	Pension		28,000,000	22,837,000	
032150- A06	Transfers		1,500,000	1,856,000	
032150- A061	Scholarship		1,500,000	1,856,000	
032150- A13	Repairs and Maintenance		11,750,000	9,935,000	
032150- A130	Transport		7,000,000	5,950,000	
032150- A131	Machinery and Equipment		1,100,000	935,000	
032150- A132	Furniture and Fixture		550,000	550,000	
032150- A133	Buildings and Structure		2,850,000	2,250,000	
032150- A137	Computer Equipment		250,000	250,000	
Total- CSO ASF JIAP KARACHI			2,504,844,000	2,817,114,000	
KA9644 COMMANDANT ASF ACADEMY KARACHI					
032150- A01	Employees Related Expenses		107,349,000	120,036,000	
032150- A011	Pay 101		55,628,000	55,628,000	

NO. ---- FC21A18 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A011-1	Pay of Officers	(48)	(36,102,000)	(36,102,000)	
032150- A011-2	Pay of Other Staff	(53)	(19,526,000)	(19,526,000)	
032150- A012	Allowances		51,721,000	64,408,000	
032150- A012-1	Regular Allowances		(46,651,000)	(58,898,000)	
032150- A012-2	Other Allowances (Excluding TA)		(5,070,000)	(5,510,000)	
032150- A03	Operating Expenses		50,714,000	51,696,000	
032150- A031	Fees		3,000		
032150- A032	Communications		270,000	247,000	
032150- A033	Utilities		15,239,000	18,239,000	
032150- A034	Occupancy Costs		8,890,000	8,932,000	
032150- A038	Travel & Transportation		18,003,000	16,959,000	
032150- A039	General		8,309,000	7,319,000	
032150- A04	Employees Retirement Benefits		2,063,000	2,063,000	
032150- A041	Pension		2,063,000	2,063,000	
032150- A06	Transfers		350,000	476,000	
032150- A061	Scholarship		350,000	476,000	
032150- A13	Repairs and Maintenance		3,880,000	3,655,000	
032150- A130	Transport		900,000	765,000	
032150- A131	Machinery and Equipment		600,000	510,000	
032150- A132	Furniture and Fixture		600,000	600,000	
032150- A133	Buildings and Structure		1,400,000	1,400,000	
032150- A137	Computer Equipment		380,000	380,000	
Total- COMMANDANT ASF ACADEMY KARACHI			164,356,000	177,926,000	
KA9645 CSO ASF AIR GUARDS COMPANY KARACHI					
032150- A01	Employees Related Expenses		243,338,000	272,890,000	
032150- A011	Pay	259	128,115,000	124,403,000	
032150- A011-1	Pay of Officers	(66)	(46,115,000)	(42,403,000)	
032150- A011-2	Pay of Other Staff	(193)	(82,000,000)	(82,000,000)	
032150- A012	Allowances		115,223,000	148,487,000	
032150- A012-1	Regular Allowances		(108,843,000)	(136,395,000)	
032150- A012-2	Other Allowances (Excluding TA)		(6,380,000)	(12,092,000)	
032150- A03	Operating Expenses		29,452,000	32,996,000	

NO. ---- FC21A18 AIRPORTS SECURITY FORCE		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A031	Fees		2,000		
032150- A032	Communications		119,000	89,000	
032150- A033	Utilities		4,963,000	8,594,000	
032150- A034	Occupancy Costs		14,030,000	14,030,000	
032150- A038	Travel & Transportation		8,045,000	8,045,000	
032150- A039	General		2,293,000	2,238,000	
032150- A04	Employees Retirement Benefits		1,116,000	2,114,000	
032150- A041	Pension		1,116,000	2,114,000	
032150- A06	Transfers		170,000	170,000	
032150- A061	Scholarship		170,000	170,000	
032150- A13	Repairs and Maintenance		2,890,000	2,368,000	
032150- A130	Transport		850,000	723,000	
032150- A131	Machinery and Equipment		170,000	145,000	
032150- A132	Furniture and Fixture		150,000	140,000	
032150- A133	Buildings and Structure		1,600,000	1,240,000	
032150- A137	Computer Equipment		120,000	120,000	
Total- CSO ASF AIR GUARDS COMPANY KARACHI			276,966,000	310,538,000	
KA9646 CSO ASF (SOUTH) KARACHI					
032150- A01	Employees Related Expenses		941,332,000	1,039,044,000	
032150- A011	Pay 1575		467,015,000	464,442,000	
032150- A011-1	Pay of Officers (131)		(62,000,000)	(59,427,000)	
032150- A011-2	Pay of Other Staff (1444)		(405,015,000)	(405,015,000)	
032150- A012	Allowances		474,317,000	574,602,000	
032150- A012-1	Regular Allowances		(461,117,000)	(550,354,000)	
032150- A012-2	Other Allowances (Excluding TA)		(13,200,000)	(24,248,000)	
032150- A03	Operating Expenses		43,648,000	47,144,000	
032150- A031	Fees		20,000		
032150- A032	Communications		740,000	685,000	
032150- A033	Utilities		8,652,000	9,752,000	
032150- A034	Occupancy Costs		2,890,000	2,567,000	
032150- A038	Travel & Transportation		25,286,000	26,313,000	
032150- A039	General		6,060,000	7,827,000	

NO. ---FC21A18 AIRPORTS SECURITY FORCE		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A04	Employees Retirement Benefits		3,500,000	5,295,000	
032150- A041	Pension		3,500,000	5,295,000	
032150- A06	Transfers		120,000	441,000	
032150- A061	Scholarship		120,000	441,000	
032150- A13	Repairs and Maintenance		6,690,000	6,345,000	
032150- A130	Transport		4,500,000	4,500,000	
032150- A131	Machinery and Equipment		400,000	340,000	
032150- A132	Furniture and Fixture		350,000	350,000	
032150- A133	Buildings and Structure		1,300,000	1,015,000	
032150- A137	Computer Equipment		140,000	140,000	
Total- CSO ASF (SOUTH) KARACHI			995,290,000	1,098,269,000	
SK0323 CSO ASF BNB AIRPORT SUKKUR					
032150- A01	Employees Related Expenses		130,334,000	138,956,000	
032150- A011	Pay	198	64,500,000	62,000,000	
032150- A011-1	Pay of Officers	(13)	(11,500,000)	(9,000,000)	
032150- A011-2	Pay of Other Staff	(185)	(53,000,000)	(53,000,000)	
032150- A012	Allowances		65,834,000	76,956,000	
032150- A012-1	Regular Allowances		(62,625,000)	(73,947,000)	
032150- A012-2	Other Allowances (Excluding TA)		(3,209,000)	(3,009,000)	
032150- A03	Operating Expenses		12,193,000	13,136,000	
032150- A031	Fees		5,000		
032150- A032	Communications		329,000	204,000	
032150- A033	Utilities		4,025,000	5,193,000	
032150- A034	Occupancy Costs		45,000		
032150- A038	Travel & Transportation		5,246,000	5,246,000	
032150- A039	General		2,543,000	2,493,000	
032150- A04	Employees Retirement Benefits		3,000,000	4,370,000	
032150- A041	Pension		3,000,000	4,370,000	
032150- A06	Transfers		150,000	150,000	
032150- A061	Scholarship		150,000	150,000	
032150- A13	Repairs and Maintenance		2,170,000	1,942,000	
032150- A130	Transport		500,000	500,000	
032150- A131	Machinery and Equipment		300,000	255,000	

NO. ---- FC21A18 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A132	Furniture and Fixture		250,000	200,000	
032150- A133	Buildings and Structure		1,020,000	887,000	
032150- A137	Computer Equipment		100,000	100,000	
Total- CSO ASF BNB AIRPORT SUKKUR			147,847,000	158,554,000	
032150	Total- OTHERS		5,040,419,000	5,491,816,000	
0321	Total- Police		5,040,419,000	5,491,816,000	
032	Total- Police		5,040,419,000	5,491,816,000	
03	Total- Public Order And Safety Affairs		5,040,419,000	5,491,816,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			5,040,419,000	5,491,816,000	

NO. ---FC21A18 AIRPORTS SECURITY FORCE		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	OTHERS :				
QA7087 CSO ASF QUETTA AIRPORT					
032150- A01	Employees Related Expenses		553,226,000	618,223,000	
032150- A011	Pay	855	267,036,000	267,036,000	
032150- A011-1	Pay of Officers	(64)	(52,036,000)	(52,036,000)	
032150- A011-2	Pay of Other Staff	(791)	(215,000,000)	(215,000,000)	
032150- A012	Allowances		286,190,000	351,187,000	
032150- A012-1	Regular Allowances		(273,140,000)	(337,637,000)	
032150- A012-2	Other Allowances (Excluding TA)		(13,050,000)	(13,550,000)	
032150- A03	Operating Expenses		44,315,000	50,055,000	
032150- A031	Fees		15,000	15,000	
032150- A032	Communications		589,000	408,000	
032150- A033	Utilities		15,540,000	21,628,000	
032150- A034	Occupancy Costs		9,902,000	9,835,000	
032150- A038	Travel & Transportation		12,394,000	12,394,000	
032150- A039	General		5,875,000	5,775,000	
032150- A04	Employees Retirement Benefits		500,000	500,000	
032150- A041	Pension		500,000	500,000	
032150- A06	Transfers		300,000	300,000	
032150- A061	Scholarship		300,000	300,000	
032150- A13	Repairs and Maintenance		3,165,000	2,873,000	
032150- A130	Transport		1,100,000	1,035,000	
032150- A131	Machinery and Equipment		400,000	370,000	
032150- A132	Furniture and Fixture		280,000	280,000	
032150- A133	Buildings and Structure		1,250,000	1,053,000	
032150- A137	Computer Equipment		135,000	135,000	
Total-	CSO ASF QUETTA AIRPORT		601,506,000	671,951,000	
032150	Total-	OTHERS	601,506,000	671,951,000	
0321	Total-	Police	601,506,000	671,951,000	
032	Total-	Police	601,506,000	671,951,000	
03	Total-	Public Order And Safety Affairs	601,506,000	671,951,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		601,506,000	671,951,000	
TOTAL - DEMAND			14,383,411,000	14,383,411,000	

SECTION I
CABINET SECRETARIAT

2025-2026

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1	Cabinet	688,727
2	Cabinet Division	4,215,971
3	Emergency Relief and Repatriation	2,926,814
---	Intelligence Bureau	
4	Atomic Energy	20,082,086
5	Pakistan Nuclear Regulatory Authority	2,256,988
6	Naya Pakistan Housing Development Authority	1,587,567
7	Prime Minister's Office (Internal)	857,721
8	Prime Minister's Office (Public)	896,542
9	National Disaster Management Authority	908,293
10	Board of Investment	806,183
11	Prime Minister's Inspection Commission	153,039
12	Special Technology Zone Authority	783,185
13	National Anti-Money Laundering and Counter Financing of Terrorism Authority	200,000
14	Cannabis Control and Regulatory Authority	200,000
15	Establishment Division	9,814,828
16	Federal Public Service Commission	1,376,533
17	National School of Public Policy	3,391,048
18	Civil Services Academy	2,000,283
19	National Security Division	240,618
20	Council of Common Interest (Secretariat)	112,937
21	Special Investment Facilitation Council Division	340,000
22	Intelligence Bureau Division	19,120,993
Total :		72,960,356

NO. 001.- CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 688,727,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	351,895,000	351,895,000	688,727,000
	Total	351,895,000	351,895,000	688,727,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	223,249,000	223,249,000	553,810,000
A011	Pay	141,500,000	141,500,000	466,115,000
A011-1	Pay of Officers	(141,500,000)	(141,500,000)	(466,115,000)
A012	Allowances	81,749,000	81,749,000	87,695,000
A012-1	Regular Allowances	(74,418,000)	(74,418,000)	(79,385,000)
A012-2	Other Allowances (Excluding TA)	(7,331,000)	(7,331,000)	(8,310,000)
A03	Operating Expenses	128,600,000	128,600,000	134,867,000
A13	Repairs and Maintenance	46,000	46,000	50,000
	Total	351,895,000	351,895,000	688,727,000

NO. 001.- FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011102	Federal Executive :					
IB9215 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET)						
011102- A01	Employees Related Expenses			8,661,000	8,661,000	6,697,000
011102- A012	Allowances			8,661,000	8,661,000	6,697,000
011102- A012-1	Regular Allowances			(8,661,000)	(8,661,000)	(6,697,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET)			8,661,000	8,661,000	6,697,000
ID0056 FEDERAL MINISTERS/MINISTERS OF STATE						
011102- A01	Employees Related Expenses			170,088,000	170,088,000	403,473,000
011102- A011	Pay			113,000,000	113,000,000	343,715,000
011102- A011-1	Pay of Officers			(113,000,000)	(113,000,000)	(343,715,000)
011102- A012	Allowances			57,088,000	57,088,000	59,758,000
011102- A012-1	Regular Allowances			(52,057,000)	(52,057,000)	(54,558,000)
011102- A012-2	Other Allowances (Excluding TA)			(5,031,000)	(5,031,000)	(5,200,000)
011102- A03	Operating Expenses			99,954,000	99,954,000	101,950,000
011102- A038	Travel & Transportation			99,954,000	99,954,000	101,950,000
011102- A13	Repairs and Maintenance			46,000	46,000	50,000
011102- A130	Transport			46,000	46,000	50,000
Total-	FEDERAL MINISTERS/MINISTERS OF STATE			270,088,000	270,088,000	505,473,000
ID0073 ADVISER TO THE PRIME MINISTER						
011102- A01	Employees Related Expenses			19,500,000	19,500,000	44,380,000
011102- A011	Pay			12,500,000	12,500,000	36,000,000
011102- A011-1	Pay of Officers			(12,500,000)	(12,500,000)	(36,000,000)
011102- A012	Allowances			7,000,000	7,000,000	8,380,000
011102- A012-1	Regular Allowances			(5,700,000)	(5,700,000)	(6,820,000)
011102- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,560,000)
011102- A03	Operating Expenses			16,646,000	16,646,000	18,740,000
011102- A038	Travel & Transportation			16,646,000	16,646,000	18,740,000
Total-	ADVISER TO THE PRIME MINISTER			36,146,000	36,146,000	63,120,000

NO. 001.- FC21C01 CABINET		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER					
011102- A01	Employees Related Expenses		25,000,000	25,000,000	99,260,000
011102- A011	Pay		16,000,000	16,000,000	86,400,000
011102- A011-1	Pay of Officers		(16,000,000)	(16,000,000)	(86,400,000)
011102- A012	Allowances		9,000,000	9,000,000	12,860,000
011102- A012-1	Regular Allowances		(8,000,000)	(8,000,000)	(11,310,000)
011102- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	(1,550,000)
011102- A03	Operating Expenses		12,000,000	12,000,000	14,177,000
011102- A038	Travel & Transportation		12,000,000	12,000,000	14,177,000
Total-	SPECIAL ASSISTANTS TO PRIME MINISTER		37,000,000	37,000,000	113,437,000
011102	Total- Federal Executive		351,895,000	351,895,000	688,727,000
0111	Total- Executive and Legislative Organs		351,895,000	351,895,000	688,727,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		351,895,000	351,895,000	688,727,000
01	Total- General Public Service		351,895,000	351,895,000	688,727,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		351,895,000	351,895,000	688,727,000
TOTAL - DEMAND			351,895,000	351,895,000	688,727,000

NO. 002.- CABINET DIVISION

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **CABINET DIVISION**.

Voted

Rs. 4,215,971,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,833,522,000	2,812,890,000	3,333,965,000
031	Law Courts	5,000		6,000
044	Mining and Manufacturing	40,000,000	37,693,000	47,000,000
046	Communications	193,877,000	211,406,000	350,000,000
047	Other Industries	124,000,000	105,500,000	224,000,000
095	Subsidiary Services to Education	143,000,000	166,918,000	261,000,000
	Total	3,334,404,000	3,334,407,000	4,215,971,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,932,970,000	1,605,807,000	2,446,217,000
A011	Pay	884,658,000	744,219,000	942,803,000
A011-1	Pay of Officers	(471,757,000)	(427,181,000)	(515,136,000)
A011-2	Pay of Other Staff	(412,901,000)	(317,038,000)	(427,667,000)
A012	Allowances	1,048,312,000	861,588,000	1,503,414,000
A012-1	Regular Allowances	(908,474,000)	(736,793,000)	(1,259,264,000)
A012-2	Other Allowances (Excluding TA)	(139,838,000)	(124,795,000)	(244,150,000)
A03	Operating Expenses	1,087,099,000	867,721,000	911,259,000
A04	Employees Retirement Benefits	49,200,000	39,785,000	55,200,000
A05	Grants, Subsidies and Write off Loans	52,710,000	31,872,000	68,000,000
A09	Physical Assets	102,963,000	508,690,000	382,278,000
A13	Repairs and Maintenance	109,462,000	280,532,000	353,017,000
	Total	3,334,404,000	3,334,407,000	4,215,971,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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 :					
IB2427 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
011101- A03	Operating Expenses			20,000,000		
011101- A037	Consultancy and Contractual Work			20,000,000		
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE			20,000,000		
IB9216 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET DIVISION)						
011101- A01	Employees Related Expenses			203,252,000		50,372,000
011101- A012	Allowances			203,252,000		50,372,000
011101- A012-1	Regular Allowances			(203,252,000)		(50,372,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET DIVISION)			203,252,000		50,372,000
ID0061 MAIN SECRETARIAT						
011101- A01	Employees Related Expenses			1,062,797,000	993,689,000	1,460,845,000
011101- A011	Pay	887	887	461,836,000	392,391,000	497,936,000
011101- A011-1	Pay of Officers	(221)	(221)	(228,900,000)	(205,967,000)	(260,000,000)
011101- A011-2	Pay of Other Staff	(666)	(666)	(232,936,000)	(186,424,000)	(237,936,000)
011101- A012	Allowances			600,961,000	601,298,000	962,909,000
011101- A012-1	Regular Allowances			(499,861,000)	(506,779,000)	(778,809,000)
011101- A012-2	Other Allowances (Excluding TA)			(101,100,000)	(94,519,000)	(184,100,000)
011101- A03	Operating Expenses			361,050,000	385,608,000	496,250,000
011101- A031	Fees			500,000	250,000	1,000,000
011101- A032	Communications			19,300,000	19,550,000	19,300,000
011101- A033	Utilities			500,000	500,000	500,000
011101- A034	Occupancy Costs			100,250,000	112,181,000	150,250,000
011101- A036	Motor Vehicles			500,000		500,000
011101- A038	Travel & Transportation			61,200,000	52,894,000	72,200,000
011101- A039	General			178,800,000	200,233,000	252,500,000
011101- A04	Employees Retirement Benefits			37,500,000	29,385,000	41,500,000
011101- A041	Pension			37,500,000	29,385,000	41,500,000

NO. 002.- FC21C02 CABINET DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011101- A05	Grants, Subsidies and Write off Loans			36,900,000	28,227,000	50,000,000	
011101- A052	Grants Domestic			36,900,000	28,227,000	50,000,000	
011101- A09	Physical Assets			15,064,000	45,712,000	128,908,000	
011101- A092	Computer Equipment			2,574,000	36,097,000	92,208,000	
011101- A095	Purchase of Transport			6,600,000		6,700,000	
011101- A096	Purchase of Plant and Machinery			3,090,000	6,484,000	20,000,000	
011101- A097	Purchase of Furniture and Fixture			2,800,000	3,131,000	10,000,000	
011101- A13	Repairs and Maintenance			20,644,000	23,745,000	38,587,000	
011101- A130	Transport			15,000,000	15,000,000	20,000,000	
011101- A131	Machinery and Equipment			2,057,000	2,751,000	15,000,000	
011101- A132	Furniture and Fixture			2,057,000	3,580,000	2,057,000	
011101- A137	Computer Equipment			1,530,000	2,414,000	1,530,000	
Total- MAIN SECRETARIAT				1,533,955,000	1,506,366,000	2,216,090,000	
ID0063 CENTRAL POOL OF CARS							
011101- A03	Operating Expenses			60,000,000	68,440,000	82,503,000	
011101- A034	Occupancy Costs			165,000	165,000	503,000	
011101- A036	Motor Vehicles			3,790,000	12,230,000	10,000,000	
011101- A038	Travel & Transportation			55,165,000	55,165,000	70,500,000	
011101- A039	General			880,000	880,000	1,500,000	
011101- A09	Physical Assets			85,000,000	461,178,000	238,000,000	
011101- A095	Purchase of Transport			85,000,000	461,178,000	238,000,000	
011101- A13	Repairs and Maintenance			65,000,000	240,391,000	300,000,000	
011101- A130	Transport			65,000,000	240,391,000	300,000,000	
Total- CENTRAL POOL OF CARS				210,000,000	770,009,000	620,503,000	
011101	Total- Parliamentary/legislative Affairs			1,967,207,000	2,276,375,000	2,886,965,000	
011102 Federal Executive :							
IB4010 ASSETS RECOVERY UNIT							
011102- A01	Employees Related Expenses			20,000,000	5,051,000	50,000,000	
011102- A011	Pay	10	9	9,517,000	1,912,000	19,000,000	
011102- A011-1	Pay of Officers	(8)	(7)	(7,232,000)	(1,587,000)	(15,600,000)	
011102- A011-2	Pay of Other Staff	(2)	(2)	(2,285,000)	(325,000)	(3,400,000)	
011102- A012	Allowances			10,483,000	3,139,000	31,000,000	
011102- A012-1	Regular Allowances			(9,363,000)	(2,904,000)	(29,750,000)	

NO. 002.- FC21C02 CABINET DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011102- A012-2	Other Allowances (Excluding TA)				(1,120,000)	(235,000)
011102- A03	Operating Expenses				17,430,000	490,000
011102- A032	Communications				330,000	111,000
011102- A034	Occupancy Costs				4,914,000	127,000
011102- A038	Travel & Transportation				5,539,000	145,000
011102- A039	General				6,647,000	107,000
011102- A09	Physical Assets				1,629,000	
011102- A096	Purchase of Plant and Machinery				1,579,000	
011102- A097	Purchase of Furniture and Fixture				50,000	
011102- A13	Repairs and Maintenance				4,941,000	4,000
011102- A130	Transport				3,741,000	4,000
011102- A131	Machinery and Equipment				300,000	
011102- A132	Furniture and Fixture				300,000	
011102- A137	Computer Equipment				600,000	
Total- ASSETS RECOVERY UNIT					44,000,000	5,545,000
IB4011 INSTITUTIONAL REFORM CELL (IRC)						
011102- A01	Employees Related Expenses				20,000,000	21,365,000
011102- A011	Pay	16	16		8,050,000	7,384,000
011102- A011-1	Pay of Officers	(8)	(8)		(4,535,000)	(5,507,000)
011102- A011-2	Pay of Other Staff	(8)	(8)		(3,515,000)	(1,877,000)
011102- A012	Allowances				11,950,000	13,981,000
011102- A012-1	Regular Allowances				(9,873,000)	(11,527,000)
011102- A012-2	Other Allowances (Excluding TA)				(2,077,000)	(2,454,000)
011102- A03	Operating Expenses				22,300,000	7,952,000
011102- A032	Communications				870,000	268,000
011102- A034	Occupancy Costs				5,000,000	3,663,000
011102- A038	Travel & Transportation				10,200,000	1,772,000
011102- A039	General				6,230,000	2,249,000
011102- A09	Physical Assets					
011102- A092	Computer Equipment					
011102- A096	Purchase of Plant and Machinery					
011102- A097	Purchase of Furniture and Fixture					
011102- A13	Repairs and Maintenance				1,700,000	1,700,000
011102- A130	Transport				500,000	500,000
011102- A131	Machinery and Equipment				350,000	350,000

NO. 002.- FC21C02 CABINET DIVISION			DEMANDS FOR GRANTS				
			No of Posts	2024-2025	2024-2025	2025-2026	
			2024-25	2025-26	Budget	Budget	
					Estimate	Estimate	
					Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011102- A132	Furniture and Fixture				300,000	300,000	350,000
011102- A137	Computer Equipment				550,000	550,000	600,000
Total- INSTITUTIONAL REFORM CELL (IRC)					44,000,000	31,017,000	76,000,000
011102	Total-	Federal Executive			88,000,000	36,562,000	136,000,000
0111	Total-	Executive and Legislative Organs			2,055,207,000	2,312,937,000	3,022,965,000
0112 Financial and Fiscal Affairs:							
011204 Administration of Financial Affairs :							
IB2322 NATIONAL ANTI-MONEY LAUNDERING AND COUNTER FINANCING OF TERRORISM AUTHORITY (AUTONOMOUS)							
011204- A01	Employees Related Expenses				80,428,000	80,431,000	
011204- A011	Pay	42			53,700,000	70,559,000	
011204- A011-1	Pay of Officers	(12)			(37,500,000)	(60,509,000)	
011204- A011-2	Pay of Other Staff	(30)			(16,200,000)	(10,050,000)	
011204- A012	Allowances				26,728,000	9,872,000	
011204- A012-1	Regular Allowances				(17,478,000)	(4,296,000)	
011204- A012-2	Other Allowances (Excluding TA)				(9,250,000)	(5,576,000)	
011204- A03	Operating Expenses				93,650,000	47,394,000	
011204- A032	Communications				1,000,000		
011204- A034	Occupancy Costs				8,150,000		
011204- A036	Motor Vehicles				50,000		
011204- A038	Travel & Transportation				9,600,000		
011204- A039	General				74,850,000	47,394,000	
011204- A04	Employees Retirement Benefits				850,000		
011204- A041	Pension				850,000		
011204- A13	Repairs and Maintenance				2,894,000		
011204- A130	Transport				1,694,000		
011204- A131	Machinery and Equipment				300,000		
011204- A132	Furniture and Fixture				300,000		
011204- A133	Buildings and Structure				300,000		
011204- A137	Computer Equipment				200,000		
011204- A138	General				100,000		
Total- NATIONAL ANTI-MONEY LAUNDERING AND COUNTER FINANCING OF TERRORISM AUTHORITY (AUTONOMOUS)					177,822,000	127,825,000	

NO. 002.- FC21C02 CABINET DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2323 CANNABIS CONTROL AND REGULATORY AUTHORITY (AUTONOMOUS)					
011204- A01	Employees Related Expenses		40,000,000	6,250,000	
011204- A011	Pay		38,000,000	6,250,000	
011204- A011-1	Pay of Officers		(24,000,000)	(6,250,000)	
011204- A011-2	Pay of Other Staff		(14,000,000)		
011204- A012	Allowances		2,000,000		
011204- A012-2	Other Allowances (Excluding TA)		(2,000,000)		
011204- A03	Operating Expenses		60,000,000	43,750,000	
011204- A039	General		60,000,000	43,750,000	
Total-	CANNABIS CONTROL AND REGULATORY AUTHORITY (AUTONOMOUS)		100,000,000	50,000,000	
IB2408 PUBLIC PROCUREMENT REGULATORY AUTHORITY (AUTONOMOUS)					
011204- A01	Employees Related Expenses		1,493,000		
011204- A011	Pay		1,493,000		
011204- A011-1	Pay of Officers		(1,493,000)		
011204- A03	Operating Expenses		21,000,000		
011204- A039	General		21,000,000		
Total-	PUBLIC PROCUREMENT REGULATORY AUTHORITY (AUTONOMOUS)		22,493,000		
IB5130 E-PAK ACQUISITION AND DISPOSAL SYSTEM (AUTONOMOUS)					
011204- A01	Employees Related Expenses		49,000,000	49,000,000	110,000,000
011204- A011	Pay		49,000,000	49,000,000	110,000,000
011204- A011-1	Pay of Officers		(38,000,000)	(42,415,000)	(99,000,000)
011204- A011-2	Pay of Other Staff		(11,000,000)	(6,585,000)	(11,000,000)
011204- A03	Operating Expenses		235,000,000	235,000,000	201,000,000
011204- A039	General		235,000,000	235,000,000	201,000,000
Total-	E-PAK ACQUISITION AND DISPOSAL SYSTEM (AUTONOMOUS)		284,000,000	284,000,000	311,000,000

NO. 002.- FC21C02 CABINET DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB9989 NATIONAL SEED DEVELOPMENT AND REGULATORY AUTHORITY (AUTONOMOUS)						
011204- A01	Employees Related Expenses			74,000,000	21,899,000	
011204- A011	Pay			68,100,000	20,130,000	
011204- A011-1	Pay of Officers			(48,100,000)	(19,094,000)	
011204- A011-2	Pay of Other Staff			(20,000,000)	(1,036,000)	
011204- A012	Allowances			5,900,000	1,769,000	
011204- A012-2	Other Allowances (Excluding TA)			(5,900,000)	(1,769,000)	
011204- A03	Operating Expenses			120,000,000	16,229,000	
011204- A039	General			120,000,000	16,229,000	
Total- NATIONAL SEED DEVELOPMENT AND REGULATORY AUTHORITY (AUTONOMOUS)				194,000,000	38,128,000	
011204	Total- Administration of Financial Affairs			778,315,000	499,953,000	311,000,000
0112	Total- Financial and Fiscal Affairs			778,315,000	499,953,000	311,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			2,833,522,000	2,812,890,000	3,333,965,000
01	Total- General Public Service			2,833,522,000	2,812,890,000	3,333,965,000
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
IB2403 SUPREME JUDICIAL COUNCIL ISLAMABAD.						
031101- A03	Operating Expenses			5,000		6,000
031101- A038	Travel & Transportation			5,000		6,000
Total- SUPREME JUDICIAL COUNCIL ISLAMABAD.				5,000		6,000
031101	Total- Courts/Justice			5,000		6,000
0311	Total- Law Courts			5,000		6,000
031	Total- Law Courts			5,000		6,000
03	Total- Public Order And Safety Affairs			5,000		6,000
04	Economic Affairs:					
046	Communications:					
0461	Communications:					
046120	Others :					
IB2402 DEPARTMENT OF COMMUNICATIONS SECURITY						
046120- A01	Employees Related Expenses			163,000,000	182,689,000	300,000,000
046120- A011	Pay	175	175	89,623,000	85,761,000	122,361,000
046120- A011-1	Pay of Officers	(39)	(39)	(39,330,000)	(42,008,000)	(50,308,000)

NO. 002.- FC21C02 CABINET DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
046120-	A011-2	Pay of Other Staff	(136) (136)	(50,293,000)	(43,753,000)	(72,053,000)
046120-	A012	Allowances		73,377,000	96,928,000	177,639,000
046120-	A012-1	Regular Allowances		(64,086,000)	(85,587,000)	(163,839,000)
046120-	A012-2	Other Allowances (Excluding TA)		(9,291,000)	(11,341,000)	(13,800,000)
046120-	A03	Operating Expenses		16,927,000	20,917,000	23,100,000
046120-	A032	Communications		646,000	666,000	1,095,000
046120-	A033	Utilities		6,400,000	5,761,000	7,000,000
046120-	A034	Occupancy Costs		3,876,000	7,462,000	7,044,000
046120-	A038	Travel & Transportation		3,320,000	4,727,000	4,700,000
046120-	A039	General		2,685,000	2,301,000	3,261,000
046120-	A04	Employees Retirement Benefits		3,800,000	5,700,000	8,400,000
046120-	A041	Pension		3,800,000	5,700,000	8,400,000
046120-	A05	Grants, Subsidies and Write off Loans		7,300,000	200,000	7,300,000
046120-	A052	Grants Domestic		7,300,000	200,000	7,300,000
046120-	A09	Physical Assets		900,000		9,000,000
046120-	A092	Computer Equipment		900,000		3,500,000
046120-	A095	Purchase of Transport				3,500,000
046120-	A096	Purchase of Plant and Machinery				1,500,000
046120-	A097	Purchase of Furniture and Fixture				500,000
046120-	A13	Repairs and Maintenance		1,950,000	1,900,000	2,200,000
046120-	A130	Transport		400,000	500,000	500,000
046120-	A131	Machinery and Equipment		400,000	900,000	400,000
046120-	A132	Furniture and Fixture		50,000	50,000	100,000
046120-	A133	Buildings and Structure		1,000,000		1,000,000
046120-	A137	Computer Equipment		100,000	450,000	200,000
Total-	DEPARTMENT OF COMMUNICATIONS SECURITY			193,877,000	211,406,000	350,000,000
046120	Total-	Others		193,877,000	211,406,000	350,000,000
0461	Total-	Communications		193,877,000	211,406,000	350,000,000
046	Total-	Communications		193,877,000	211,406,000	350,000,000

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

047 Other Industries:

0472 Other Industries:

047202 Tourism :

IB2409 PAKISTAN TOURISM DEVELOPMENT CORPORATION (PTDC) (AUTONOMOUS)

047202- A01	Employees Related Expenses		100,000,000	105,500,000	200,000,000
047202- A011	Pay		44,000,000	46,000,000	70,000,000
047202- A011-1	Pay of Officers		(22,000,000)	(23,000,000)	(35,000,000)
047202- A011-2	Pay of Other Staff		(22,000,000)	(23,000,000)	(35,000,000)
047202- A012	Allowances		56,000,000	59,500,000	130,000,000
047202- A012-1	Regular Allowances		(54,000,000)	(57,500,000)	(110,000,000)
047202- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)	(20,000,000)
047202- A03	Operating Expenses		24,000,000		24,000,000
047202- A039	General		24,000,000		24,000,000
Total-	PAKISTAN TOURISM DEVELOPMENT CORPORATION (PTDC) (AUTONOMOUS)		124,000,000	105,500,000	224,000,000

047202	Total-	Tourism	124,000,000	105,500,000	224,000,000
0472	Total-	Other Industries	124,000,000	105,500,000	224,000,000
047	Total-	Other Industries	124,000,000	105,500,000	224,000,000
04	Total-	Economic Affairs	317,877,000	316,906,000	574,000,000

09 Education Affairs and Services:

095 Subsidiary Services to Education:

0951 Subsidiary Services to Education:

095101 Archives Library and Museums :

IB2401 NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD

095101- A01	Employees Related Expenses		92,000,000	106,665,000	180,000,000
095101- A011	Pay	141 141	48,310,000	49,481,000	79,970,000
095101- A011-1	Pay of Officers	(45) (45)	(18,300,000)	(19,417,000)	(35,600,000)
095101- A011-2	Pay of Other Staff	(96) (96)	(30,010,000)	(30,064,000)	(44,370,000)
095101- A012	Allowances		43,690,000	57,184,000	100,030,000
095101- A012-1	Regular Allowances		(37,090,000)	(52,154,000)	(83,030,000)
095101- A012-2	Other Allowances (Excluding TA)		(6,600,000)	(5,030,000)	(17,000,000)
095101- A03	Operating Expenses		31,907,000	39,234,000	60,880,000
095101- A032	Communications		687,000	1,030,000	1,275,000

NO. 002.- FC21C02 CABINET DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
095101- A033	Utilities			11,700,000	12,525,000	17,400,000
095101- A034	Occupancy Costs			9,900,000	13,144,000	15,001,000
095101- A038	Travel & Transportation			2,705,000	1,788,000	4,300,000
095101- A039	General			6,915,000	10,747,000	22,904,000
095101- A04	Employees Retirement Benefits			4,450,000	3,827,000	2,300,000
095101- A041	Pension			4,450,000	3,827,000	2,300,000
095101- A05	Grants, Subsidies and Write off Loans			2,000,000	2,600,000	5,000,000
095101- A052	Grants Domestic			2,000,000	2,600,000	5,000,000
095101- A09	Physical Assets			370,000	1,800,000	3,270,000
095101- A092	Computer Equipment			320,000	1,800,000	2,170,000
095101- A094	Other Stores and Stocks			50,000		1,100,000
095101- A13	Repairs and Maintenance			12,273,000	12,792,000	9,550,000
095101- A130	Transport			150,000	150,000	500,000
095101- A131	Machinery and Equipment			200,000	200,000	500,000
095101- A132	Furniture and Fixture			100,000	500,000	300,000
095101- A133	Buildings and Structure			11,543,000	11,543,000	7,000,000
095101- A137	Computer Equipment			180,000	140,000	750,000
095101- A138	General			100,000	259,000	500,000
Total-	NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD			143,000,000	166,918,000	261,000,000
095101	Total-	Archives Library and Museums		143,000,000	166,918,000	261,000,000
0951	Total-	Subsidiary Services to Education		143,000,000	166,918,000	261,000,000
095	Total-	Subsidiary Services to Education		143,000,000	166,918,000	261,000,000
09	Total-	Education Affairs and Services		143,000,000	166,918,000	261,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,294,404,000	3,296,714,000	4,168,971,000

NO. 002.- FC21C02 CABINET DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
044	Mining and Manufacturing:					
0441	Manufacturing:					
044120	Others :					
KA3164 CONTROLLER STATIONARY AND FORMS (H.Q.)						
044120- A01	Employees Related Expenses			27,000,000	33,268,000	35,000,000
044120- A011	Pay	36	32	13,029,000	15,351,000	15,336,000
044120- A011-1	Pay of Officers	(4)	(3)	(2,367,000)	(1,427,000)	(3,028,000)
044120- A011-2	Pay of Other Staff	(32)	(29)	(10,662,000)	(13,924,000)	(12,308,000)
044120- A012	Allowances			13,971,000	17,917,000	19,664,000
044120- A012-1	Regular Allowances			(13,471,000)	(16,046,000)	(19,164,000)
044120- A012-2	Other Allowances (Excluding TA)			(500,000)	(1,871,000)	(500,000)
044120- A03	Operating Expenses			3,830,000	2,707,000	3,240,000
044120- A032	Communications			85,000	43,000	85,000
044120- A033	Utilities			900,000	583,000	710,000
044120- A034	Occupancy Costs			2,400,000	2,081,000	2,000,000
044120- A038	Travel & Transportation			300,000		300,000
044120- A039	General			145,000		145,000
044120- A04	Employees Retirement Benefits			2,600,000	873,000	3,000,000
044120- A041	Pension			2,600,000	873,000	3,000,000
044120- A05	Grants, Subsidies and Write off Loans			6,510,000	845,000	5,700,000
044120- A052	Grants Domestic			6,510,000	845,000	5,700,000
044120- A13	Repairs and Maintenance			60,000		60,000
044120- A137	Computer Equipment			60,000		60,000
Total-	CONTROLLER STATIONARY AND FORMS (H.Q.)			40,000,000	37,693,000	47,000,000
044120	Total- Others			40,000,000	37,693,000	47,000,000
0441	Total- Manufacturing			40,000,000	37,693,000	47,000,000
044	Total- Mining and Manufacturing			40,000,000	37,693,000	47,000,000
04	Total- Economic Affairs			40,000,000	37,693,000	47,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			40,000,000	37,693,000	47,000,000
TOTAL - DEMAND				3,334,404,000	3,334,407,000	4,215,971,000

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 , 2026 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted

Rs. 2,926,814,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	889,342,000	889,342,000	2,926,814,000
	Total	889,342,000	889,342,000	2,926,814,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	141,400,000	141,400,000	142,410,000
A012	Allowances	141,400,000	141,400,000	142,410,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(141,400,000)	(141,400,000)	(142,410,000)
A03	Operating Expenses	301,860,000	301,860,000	2,344,655,000
A09	Physical Assets	500,000	500,000	500,000
A13	Repairs and Maintenance	445,582,000	445,582,000	439,249,000
	Total	889,342,000	889,342,000	2,926,814,000

NO. 003.- FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
107	Administration:				
1071	Administration:				
107101	Relief measures :				
IB3810 GRANT FOR EMERGENCY RELIEF AND REPATRIATION					
107101- A03	Operating Expenses				2,000,000,000
107101- A039	General				2,000,000,000
Total-	GRANT FOR EMERGENCY RELIEF AND REPATRIATION				2,000,000,000
ID0042 RELIEF MEASURES					
107101- A03	Operating Expenses		163,260,000	163,260,000	178,855,000
107101- A033	Utilities		23,500,000	23,500,000	30,700,000
107101- A034	Occupancy Costs		30,000,000	30,000,000	40,000,000
107101- A036	Motor Vehicles		2,000,000	2,000,000	
107101- A038	Travel & Transportation		20,000	20,000	
107101- A039	General		107,740,000	107,740,000	108,155,000
107101- A09	Physical Assets		500,000	500,000	500,000
107101- A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
107101- A13	Repairs and Maintenance		445,582,000	445,582,000	439,249,000
107101- A130	Transport		425,582,000	425,582,000	434,749,000
107101- A131	Machinery and Equipment		500,000	500,000	500,000
107101- A132	Furniture and Fixture		500,000	500,000	500,000
107101- A133	Buildings and Structure		18,500,000	18,500,000	3,000,000
107101- A137	Computer Equipment		500,000	500,000	500,000
Total-	RELIEF MEASURES		609,342,000	609,342,000	618,604,000
ID0057 EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION					
107101- A01	Employees Related Expenses		141,400,000	141,400,000	142,410,000
107101- A012	Allowances		141,400,000	141,400,000	142,410,000
107101- A012-2	Other Allowances (Excluding TA)		(141,400,000)	(141,400,000)	(142,410,000)
107101- A03	Operating Expenses		138,600,000	138,600,000	165,800,000
107101- A039	General		138,600,000	138,600,000	165,800,000
Total-	EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION		280,000,000	280,000,000	308,210,000
107101	Total-	Relief measures	889,342,000	889,342,000	2,926,814,000
1071	Total-	Administration	889,342,000	889,342,000	2,926,814,000
107	Total-	Administration	889,342,000	889,342,000	2,926,814,000
10	Total-	Social Protection	889,342,000	889,342,000	2,926,814,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		889,342,000	889,342,000	2,926,814,000
TOTAL - DEMAND			889,342,000	889,342,000	2,926,814,000

NO. --- INTELLIGENCE BUREAU

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21B03)
INTELLIGENCE BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for INTELLIGENCE BUREAU.

Voted Rs.

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	18,324,914,000	18,824,914,000	
	Total	18,324,914,000	18,824,914,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,115,403,000	10,480,403,000	
A012	Allowances	11,115,403,000	10,480,403,000	
A012-1	Regular Allowances	(11,115,403,000)	(10,480,403,000)	
A03	Operating Expenses	7,209,511,000	8,344,511,000	
	Total	18,324,914,000	18,824,914,000	

NO. ---FC21B03 INTELLIGENCE BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
IB1686 INTELLIGENCE BUREAU HQ ISLAMABAD					
011101- A01	Employees Related Expenses		2,717,533,000	2,867,403,000	
011101- A012	Allowances		2,717,533,000	2,867,403,000	
011101- A012-1	Regular Allowances		(2,717,533,000)	(2,867,403,000)	
011101- A03	Operating Expenses		5,658,511,000	6,487,511,000	
011101- A039	General		5,658,511,000	6,487,511,000	
Total-	INTELLIGENCE BUREAU HQ ISLAMABAD		8,376,044,000	9,354,914,000	
IB1687 INTELLIGENCE BUREAU ACADEMY ISLAMABAD					
011101- A01	Employees Related Expenses		284,000,000	288,000,000	
011101- A012	Allowances		284,000,000	288,000,000	
011101- A012-1	Regular Allowances		(284,000,000)	(288,000,000)	
011101- A03	Operating Expenses		81,000,000	102,000,000	
011101- A039	General		81,000,000	102,000,000	
Total-	INTELLIGENCE BUREAU ACADEMY ISLAMABAD		365,000,000	390,000,000	
IB1689 CAPITAL REGION HQ IB ISLAMABAD					
011101- A01	Employees Related Expenses		848,000,000	913,000,000	
011101- A012	Allowances		848,000,000	913,000,000	
011101- A012-1	Regular Allowances		(848,000,000)	(913,000,000)	
011101- A03	Operating Expenses		220,000,000	270,000,000	
011101- A039	General		220,000,000	270,000,000	
Total-	CAPITAL REGION HQ IB ISLAMABAD		1,068,000,000	1,183,000,000	
IB2346 AZAD JAMMU & KASHMIR REGIONAL HQ IB MUZAFFARABAD					
011101- A01	Employees Related Expenses		195,000,000	208,000,000	
011101- A012	Allowances		195,000,000	208,000,000	
011101- A012-1	Regular Allowances		(195,000,000)	(208,000,000)	

NO. --- FC21B03 INTELLIGENCE BUREAU			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A03	Operating Expenses		49,000,000	56,000,000	
011101- A039	General		49,000,000	56,000,000	
Total- AZAD JAMMU & KASHMIR REGIONAL HQ IB MUZAFFARABAD			244,000,000	264,000,000	
IB9217 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTELLIGENCE BUREAU)					
011101- A01	Employees Related Expenses		1,232,870,000		
011101- A012	Allowances		1,232,870,000		
011101- A012-1	Regular Allowances		(1,232,870,000)		
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTELLIGENCE BUREAU)			1,232,870,000		
011101	Total- Parliamentary/legislative Affairs		11,285,914,000	11,191,914,000	
0111	Total- Executive and Legislative Organs		11,285,914,000	11,191,914,000	
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		11,285,914,000	11,191,914,000	
01	Total- General Public Service		11,285,914,000	11,191,914,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			11,285,914,000	11,191,914,000	

NO. --- FC21B03 INTELLIGENCE BUREAU		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
LO1390 PUNJAB PROVINCIAL HQ IB LAHORE					
011101- A01	Employees Related Expenses		2,230,000,000	2,446,000,000	
011101- A012	Allowances		2,230,000,000	2,446,000,000	
011101- A012-1	Regular Allowances		(2,230,000,000)	(2,446,000,000)	
011101- A03	Operating Expenses		458,000,000	537,000,000	
011101- A039	General		458,000,000	537,000,000	
Total- PUNJAB PROVINCIAL HQ IB LAHORE			2,688,000,000	2,983,000,000	
011101	Total- Parliamentary/legislative Affairs		2,688,000,000	2,983,000,000	
0111	Total- Executive and Legislative Organs		2,688,000,000	2,983,000,000	
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		2,688,000,000	2,983,000,000	
01	Total- General Public Service		2,688,000,000	2,983,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			2,688,000,000	2,983,000,000	

NO. ---FC21B03 INTELLIGENCE BUREAU		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
PR7034 KHYBER PAKHTUNKHWA PROVINCIAL HQ IB PESHAWAR					
011101- A01	Employees Related Expenses		1,151,000,000	1,244,000,000	
011101- A012	Allowances		1,151,000,000	1,244,000,000	
011101- A012-1	Regular Allowances		(1,151,000,000)	(1,244,000,000)	
011101- A03	Operating Expenses		269,000,000	325,000,000	
011101- A039	General		269,000,000	325,000,000	
Total-	KHYBER PAKHTUNKHWA PROVINCIAL HQ IB PESHAWAR		1,420,000,000	1,569,000,000	
011101	Total-	Parliamentary/legislative Affairs	1,420,000,000	1,569,000,000	
0111	Total-	Executive and Legislative Organs	1,420,000,000	1,569,000,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,420,000,000	1,569,000,000	
01	Total-	General Public Service	1,420,000,000	1,569,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		1,420,000,000	1,569,000,000	

NO. --- FC21B03 INTELLIGENCE BUREAU		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
KA7050 SINDH PROVINCIAL HQ IB KARACHI					
011101- A01	Employees Related Expenses		1,532,000,000	1,667,000,000	
011101- A012	Allowances		1,532,000,000	1,667,000,000	
011101- A012-1	Regular Allowances		(1,532,000,000)	(1,667,000,000)	
011101- A03	Operating Expenses		302,000,000	350,000,000	
011101- A039	General		302,000,000	350,000,000	
Total- SINDH PROVINCIAL HQ IB KARACHI			1,834,000,000	2,017,000,000	
011101	Total- Parliamentary/legislative Affairs		1,834,000,000	2,017,000,000	
0111	Total- Executive and Legislative Organs		1,834,000,000	2,017,000,000	
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,834,000,000	2,017,000,000	
01	Total- General Public Service		1,834,000,000	2,017,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,834,000,000	2,017,000,000	

NO. --- FC21B03 INTELLIGENCE BUREAU			DEMANDS FOR GRANTS				
			No of Posts	2024-2025	2024-2025	2025-2026	
			2024-25	2025-26	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 :						
QA7028 BALOCHISTAN PROVINCIAL HQ IB QUETTA							
011101- A01	Employees Related Expenses			655,000,000	604,000,000		
011101- A012	Allowances			655,000,000	604,000,000		
011101- A012-1	Regular Allowances			(655,000,000)	(604,000,000)		
011101- A03	Operating Expenses			125,000,000	158,000,000		
011101- A039	General			125,000,000	158,000,000		
Total- BALOCHISTAN PROVINCIAL HQ IB QUETTA				780,000,000	762,000,000		
011101	Total-	Parliamentary/legislative Affairs		780,000,000	762,000,000		
0111	Total-	Executive and Legislative Organs		780,000,000	762,000,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		780,000,000	762,000,000		
01	Total-	General Public Service		780,000,000	762,000,000		
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				780,000,000	762,000,000		

NO. --- FC21B03 INTELLIGENCE BUREAU		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
GL7094 GILGIT BALTISTAN REGIONAL HQ IB GILGIT					
011101- A01	Employees Related Expenses		270,000,000	243,000,000	
011101- A012	Allowances		270,000,000	243,000,000	
011101- A012-1	Regular Allowances		(270,000,000)	(243,000,000)	
011101- A03	Operating Expenses		47,000,000	59,000,000	
011101- A039	General		47,000,000	59,000,000	
Total-	GILGIT BALTISTAN REGIONAL HQ IB GILGIT		317,000,000	302,000,000	
011101	Total- Parliamentary/legislative Affairs		317,000,000	302,000,000	
0111	Total- Executive and Legislative Organs		317,000,000	302,000,000	
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		317,000,000	302,000,000	
01	Total- General Public Service		317,000,000	302,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		317,000,000	302,000,000	
TOTAL - DEMAND			18,324,914,000	18,824,914,000	

NO. 004.- ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 004
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY**.

Voted Rs. 20,082,086,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	19,266,440,000	19,266,440,000	20,082,086,000
Total		19,266,440,000	19,266,440,000	20,082,086,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	14,124,833,000	14,124,833,000	14,689,826,000
A011	Pay	6,950,000,000	6,950,000,000	6,955,000,000
A011-1	Pay of Officers	(3,127,500,000)	(3,127,500,000)	(3,130,000,000)
A011-2	Pay of Other Staff	(3,822,500,000)	(3,822,500,000)	(3,825,000,000)
A012	Allowances	7,174,833,000	7,174,833,000	7,734,826,000
A012-1	Regular Allowances	(7,087,998,000)	(7,087,998,000)	(7,521,745,000)
A012-2	Other Allowances (Excluding TA)	(86,835,000)	(86,835,000)	(213,081,000)
A03	Operating Expenses	2,421,607,000	2,421,607,000	2,542,260,000
A04	Employees Retirement Benefits	2,720,000,000	2,720,000,000	2,850,000,000
Total		19,266,440,000	19,266,440,000	20,082,086,000

NO. 004.- FC21A01 ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017101	Atomic Energy :				
IB9218 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ATOMIC ENERGY)					
017101- A01	Employees Related Expenses		1,566,663,000		423,745,000
017101- A012	Allowances		1,566,663,000		423,745,000
017101- A012-1	Regular Allowances		(1,566,663,000)		(423,745,000)
	Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ATOMIC ENERGY)	1,566,663,000		423,745,000
ID0030 PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) (AUTONOMOUS)					
017101- A01	Employees Related Expenses		12,558,170,000	14,124,833,000	14,266,081,000
017101- A011	Pay		6,950,000,000	6,950,000,000	6,955,000,000
017101- A011-1	Pay of Officers		(3,127,500,000)	(3,127,500,000)	(3,130,000,000)
017101- A011-2	Pay of Other Staff		(3,822,500,000)	(3,822,500,000)	(3,825,000,000)
017101- A012	Allowances		5,608,170,000	7,174,833,000	7,311,081,000
017101- A012-1	Regular Allowances		(5,521,335,000)	(7,087,998,000)	(7,098,000,000)
017101- A012-2	Other Allowances (Excluding TA)		(86,835,000)	(86,835,000)	(213,081,000)
017101- A03	Operating Expenses		2,421,607,000	2,421,607,000	2,542,260,000
017101- A039	General		2,421,607,000	2,421,607,000	2,542,260,000
017101- A04	Employees Retirement Benefits		2,720,000,000	2,720,000,000	2,850,000,000
017101- A041	Pension		2,720,000,000	2,720,000,000	2,850,000,000
	Total-	PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) (AUTONOMOUS)	17,699,777,000	19,266,440,000	19,658,341,000
017101	Total-	Atomic Energy	19,266,440,000	19,266,440,000	20,082,086,000
0171	Total-	Research & Dev. General Public Services	19,266,440,000	19,266,440,000	20,082,086,000
017	Total-	Research and Development General Public Services	19,266,440,000	19,266,440,000	20,082,086,000
01	Total-	General Public Service	19,266,440,000	19,266,440,000	20,082,086,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	19,266,440,000	19,266,440,000	20,082,086,000
	TOTAL - DEMAND		19,266,440,000	19,266,440,000	20,082,086,000

NO. 005.- PAKISTAN NUCLEAR REGULATORY AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 005

(FC21P33)

PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PAKISTAN NUCLEAR REGULATORY AUTHORITY**.

Voted

Rs. 2,256,988,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	1,861,659,000	1,861,659,000	2,256,988,000
Total		1,861,659,000	1,861,659,000	2,256,988,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,762,942,000	1,762,942,000	1,833,459,000
A011	Pay	830,000,000	830,000,000	848,000,000
A011-1	Pay of Officers	(535,000,000)	(535,000,000)	(550,000,000)
A011-2	Pay of Other Staff	(295,000,000)	(295,000,000)	(298,000,000)
A012	Allowances	932,942,000	932,942,000	985,459,000
A012-1	Regular Allowances	(834,942,000)	(834,942,000)	(952,888,000)
A012-2	Other Allowances (Excluding TA)	(98,000,000)	(98,000,000)	(32,571,000)
A03	Operating Expenses	98,717,000	98,717,000	207,937,000
A04	Employees Retirement Benefits			215,592,000
Total		1,861,659,000	1,861,659,000	2,256,988,000

NO. 005.- FC21P33 PAKISTAN NUCLEAR REGULATORY AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017101	Atomic Energy :				
IB0923 PAKISTAN NUCLEAR REGULATORY AUTHORITY (AUTONOMOUS)					
017101- A01	Employees Related Expenses		1,567,404,000	1,762,942,000	1,780,571,000
017101- A011	Pay		830,000,000	830,000,000	848,000,000
017101- A011-1	Pay of Officers		(535,000,000)	(535,000,000)	(550,000,000)
017101- A011-2	Pay of Other Staff		(295,000,000)	(295,000,000)	(298,000,000)
017101- A012	Allowances		737,404,000	932,942,000	932,571,000
017101- A012-1	Regular Allowances		(639,404,000)	(834,942,000)	(900,000,000)
017101- A012-2	Other Allowances (Excluding TA)		(98,000,000)	(98,000,000)	(32,571,000)
017101- A03	Operating Expenses		98,717,000	98,717,000	207,937,000
017101- A039	General		98,717,000	98,717,000	207,937,000
017101- A04	Employees Retirement Benefits				215,592,000
017101- A041	Pension				215,592,000
Total- PAKISTAN NUCLEAR REGULATORY AUTHORITY (AUTONOMOUS)			1,666,121,000	1,861,659,000	2,204,100,000
IB9219 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN NUCLEAR REGULATORY AUTHORITY)					
017101- A01	Employees Related Expenses		195,538,000		52,888,000
017101- A012	Allowances		195,538,000		52,888,000
017101- A012-1	Regular Allowances		(195,538,000)		(52,888,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN NUCLEAR REGULATORY AUTHORITY)			195,538,000		52,888,000
017101	Total- Atomic Energy		1,861,659,000	1,861,659,000	2,256,988,000
0171	Total- Research & Dev. General Public Services		1,861,659,000	1,861,659,000	2,256,988,000
017	Total- Research and Development General Public Services		1,861,659,000	1,861,659,000	2,256,988,000
01	Total- General Public Service		1,861,659,000	1,861,659,000	2,256,988,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			1,861,659,000	1,861,659,000	2,256,988,000
TOTAL - DEMAND			1,861,659,000	1,861,659,000	2,256,988,000

NO. 006.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 006

(FC21N22)

NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY.**

Voted

Rs. 1,587,567,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
061	Housing Development	1,564,215,000	433,631,000	1,587,567,000
	Total	1,564,215,000	433,631,000	1,587,567,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	474,053,000	350,909,000	493,012,000
A011	Pay	98,900,000	80,129,000	112,000,000
A011-1	Pay of Officers	(60,300,000)	(48,617,000)	(65,000,000)
A011-2	Pay of Other Staff	(38,600,000)	(31,512,000)	(47,000,000)
A012	Allowances	375,153,000	270,780,000	381,012,000
A012-1	Regular Allowances	(340,580,000)	(249,063,000)	(351,012,000)
A012-2	Other Allowances (Excluding TA)	(34,573,000)	(21,717,000)	(30,000,000)
A03	Operating Expenses	90,162,000	82,722,000	94,555,000
A05	Grants, Subsidies and Write off Loans	1,000,000,000		1,000,000,000
	Total	1,564,215,000	433,631,000	1,587,567,000

NO. 006.- FC21N22 NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
06	Housing And Community Amenities:				
061	Housing Development:				
0611	Housing development:				
061101	Administration :				
IB1074 NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD (AUTONOMOUS)					
061101- A01	Employees Related Expenses		421,473,000	350,909,000	478,790,000
061101- A011	Pay		98,900,000	80,129,000	112,000,000
061101- A011-1	Pay of Officers		(60,300,000)	(48,617,000)	(65,000,000)
061101- A011-2	Pay of Other Staff		(38,600,000)	(31,512,000)	(47,000,000)
061101- A012	Allowances		322,573,000	270,780,000	366,790,000
061101- A012-1	Regular Allowances		(288,000,000)	(249,063,000)	(336,790,000)
061101- A012-2	Other Allowances (Excluding TA)		(34,573,000)	(21,717,000)	(30,000,000)
061101- A03	Operating Expenses		90,162,000	82,722,000	94,555,000
061101- A039	General		90,162,000	82,722,000	94,555,000
Total-	NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD (AUTONOMOUS)		511,635,000	433,631,000	573,345,000
IB3507 NAYA PAKISTAN HOUSING & DEVELOPMENT AUTHORITY					
061101- A05	Grants, Subsidies and Write off Loans		1,000,000,000		1,000,000,000
061101- A051	Subsidies		1,000,000,000		1,000,000,000
Total-	NAYA PAKISTAN HOUSING & DEVELOPMENT AUTHORITY		1,000,000,000		1,000,000,000
IB9220 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY)					
061101- A01	Employees Related Expenses		52,580,000		14,222,000
061101- A012	Allowances		52,580,000		14,222,000
061101- A012-1	Regular Allowances		(52,580,000)		(14,222,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY)		52,580,000		14,222,000
061101	Total-	Administration	1,564,215,000	433,631,000	1,587,567,000
0611	Total-	Housing development	1,564,215,000	433,631,000	1,587,567,000
061	Total-	Housing Development	1,564,215,000	433,631,000	1,587,567,000
06	Total-	Housing And Community Amenities	1,564,215,000	433,631,000	1,587,567,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,564,215,000	433,631,000	1,587,567,000
TOTAL - DEMAND			1,564,215,000	433,631,000	1,587,567,000

NO. 007.- PRIME MINISTER'S OFFICE (INTERNAL)

DEMANDS FOR GRANTS

DEMAND NO. 007

(FC21P32)

PRIME MINISTER'S OFFICE (INTERNAL)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL)**.

Voted

Rs. 857,721,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	793,742,000	733,196,000	857,721,000
Total		793,742,000	733,196,000	857,721,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	538,790,000	478,244,000	560,341,000
A011	Pay	183,615,000	160,627,000	182,878,000
A011-1	Pay of Officers	(48,937,000)	(43,156,000)	(48,334,000)
A011-2	Pay of Other Staff	(134,678,000)	(117,471,000)	(134,544,000)
A012	Allowances	355,175,000	317,617,000	377,463,000
A012-1	Regular Allowances	(256,604,000)	(205,389,000)	(269,978,000)
A012-2	Other Allowances (Excluding TA)	(98,571,000)	(112,228,000)	(107,485,000)
A03	Operating Expenses	210,030,000	215,270,000	256,641,000
A04	Employees Retirement Benefits	10,902,000	11,880,000	10,145,000
A05	Grants, Subsidies and Write off Loans	3,500,000	8,800,000	9,700,000
A09	Physical Assets	3,400,000	820,000	675,000
A13	Repairs and Maintenance	27,120,000	18,182,000	20,219,000
Total		793,742,000	733,196,000	857,721,000

NO. 007.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	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 :					
IB0904 TOUR EXPENSES-PM OFFICE (INT.)						
011102- A03	Operating Expenses			4,707,000	5,427,000	6,002,000
011102- A038	Travel & Transportation			1,000,000		1,000,000
011102- A039	General			3,707,000	5,427,000	5,002,000
Total-	TOUR EXPENSES-PM OFFICE (INT.)			4,707,000	5,427,000	6,002,000
IB0905 SALARY OF PRIME MINISTER-PM OFFICE (INT.)						
011102- A01	Employees Related Expenses			2,961,000	2,938,000	2,961,000
011102- A011	Pay			1,288,000	1,287,000	1,288,000
011102- A011-1	Pay of Officers			(1,288,000)	(1,287,000)	(1,288,000)
011102- A012	Allowances			1,673,000	1,651,000	1,673,000
011102- A012-1	Regular Allowances			(1,133,000)	(1,131,000)	(1,133,000)
011102- A012-2	Other Allowances (Excluding TA)			(540,000)	(520,000)	(540,000)
Total-	SALARY OF PRIME MINISTER-PM OFFICE (INT.)			2,961,000	2,938,000	2,961,000
IB0906 PRESENT AND CHARITIES-PM OFFICE (INT.)						
011102- A03	Operating Expenses			4,030,000	3,830,000	4,236,000
011102- A039	General			4,030,000	3,830,000	4,236,000
Total-	PRESENT AND CHARITIES-PM OFFICE (INT.)			4,030,000	3,830,000	4,236,000
IB0907 MISCELLANEOUS-PM OFFICE (INT.)						
011102- A03	Operating Expenses			56,656,000	62,691,000	69,569,000
011102- A039	General			56,656,000	62,691,000	69,569,000
011102- A09	Physical Assets			2,000,000	210,000	
011102- A098	Purchase of Other Assets			2,000,000	210,000	
Total-	MISCELLANEOUS-PM OFFICE (INT.)			58,656,000	62,901,000	69,569,000
IB0909 STAFF AND HOUSEHOLD-PM OFFICE (INT.)						
011102- A01	Employees Related Expenses			325,884,000	329,906,000	363,676,000
011102- A011	Pay	252	253	120,346,000	107,181,000	120,227,000
011102- A011-1	Pay of Officers	(41)	(42)	(47,649,000)	(41,869,000)	(47,046,000)

NO. 007.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL)					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011102- A011-2	Pay of Other Staff	(211)	(211)	(72,697,000)	(65,312,000)	(73,181,000)	
011102- A012	Allowances			205,538,000	222,725,000	243,449,000	
011102- A012-1	Regular Allowances			(139,397,000)	(144,611,000)	(171,777,000)	
011102- A012-2	Other Allowances (Excluding TA)			(66,141,000)	(78,114,000)	(71,672,000)	
011102- A03	Operating Expenses			41,350,000	37,504,000	41,480,000	
011102- A032	Communications			6,959,000	5,714,000	6,349,000	
011102- A034	Occupancy Costs			13,750,000	13,750,000	15,178,000	
011102- A038	Travel & Transportation			10,812,000	8,211,000	9,082,000	
011102- A039	General			9,829,000	9,829,000	10,871,000	
011102- A04	Employees Retirement Benefits			6,251,000	7,070,000	4,036,000	
011102- A041	Pension			6,251,000	7,070,000	4,036,000	
011102- A05	Grants, Subsidies and Write off Loans			3,500,000	8,800,000	9,700,000	
011102- A052	Grants Domestic			3,500,000	8,800,000	9,700,000	
011102- A09	Physical Assets			600,000	110,000	122,000	
011102- A092	Computer Equipment			500,000	110,000	122,000	
011102- A096	Purchase of Plant and Machinery			100,000			
011102- A13	Repairs and Maintenance			4,350,000	3,450,000	3,816,000	
011102- A131	Machinery and Equipment			3,270,000	2,270,000	2,511,000	
011102- A137	Computer Equipment			1,080,000	1,180,000	1,305,000	
Total-	STAFF AND HOUSEHOLD-PM OFFICE (INT.)			381,935,000	386,840,000	422,830,000	
IB0910 WAGES OF HOUSEHOLD-PM OFFICE (INT.)							
011102- A01	Employees Related Expenses			107,179,000	106,970,000	122,936,000	
011102- A011	Pay	141	141	43,788,000	38,692,000	43,541,000	
011102- A011-2	Pay of Other Staff	(141)	(141)	(43,788,000)	(38,692,000)	(43,541,000)	
011102- A012	Allowances			63,391,000	68,278,000	79,395,000	
011102- A012-1	Regular Allowances			(41,703,000)	(43,432,000)	(54,743,000)	
011102- A012-2	Other Allowances (Excluding TA)			(21,688,000)	(24,846,000)	(24,652,000)	
011102- A03	Operating Expenses			47,888,000	55,335,000	61,200,000	
011102- A038	Travel & Transportation			4,600,000	4,600,000	5,088,000	
011102- A039	General			43,288,000	50,735,000	56,112,000	
011102- A04	Employees Retirement Benefits			3,416,000	3,575,000	1,909,000	
011102- A041	Pension			3,416,000	3,575,000	1,909,000	
Total-	WAGES OF HOUSEHOLD-PM OFFICE (INT.)			158,483,000	165,880,000	186,045,000	

NO. 007.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL)				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0911 STATE CONVEYANCE AND MOTOR CAR PM OFFICE (INT.)

011102- A01	Employees Related Expenses			7,519,000	6,509,000	8,159,000
011102- A011	Pay	10	10	2,880,000	2,264,000	2,949,000
011102- A011-2	Pay of Other Staff	(10)	(10)	(2,880,000)	(2,264,000)	(2,949,000)
011102- A012	Allowances			4,639,000	4,245,000	5,210,000
011102- A012-1	Regular Allowances			(2,905,000)	(2,711,000)	(3,642,000)
011102- A012-2	Other Allowances (Excluding TA)			(1,734,000)	(1,534,000)	(1,568,000)
011102- A03	Operating Expenses			48,755,000	44,609,000	67,658,000
011102- A036	Motor Vehicles			410,000	170,000	198,000
011102- A038	Travel & Transportation			45,994,000	44,439,000	49,140,000
011102- A039	General			2,351,000		18,320,000
011102- A13	Repairs and Maintenance			21,439,000	13,344,000	14,758,000
011102- A130	Transport			21,439,000	13,344,000	14,758,000
Total-	STATE CONVEYANCE AND MOTOR CAR PM OFFICE (INT.)			77,713,000	64,462,000	90,575,000

IB0912 SECRETARIAT DISPENSARY-PM OFFICE (INT.)

011102- A01	Employees Related Expenses			5,589,000	2,122,000	5,566,000
011102- A011	Pay	8	8	1,816,000	616,000	1,444,000
011102- A011-2	Pay of Other Staff	(8)	(8)	(1,816,000)	(616,000)	(1,444,000)
011102- A012	Allowances			3,773,000	1,506,000	4,122,000
011102- A012-1	Regular Allowances			(2,645,000)	(878,000)	(3,080,000)
011102- A012-2	Other Allowances (Excluding TA)			(1,128,000)	(628,000)	(1,042,000)
011102- A03	Operating Expenses			5,844,000	5,544,000	6,131,000
011102- A038	Travel & Transportation			225,000	125,000	138,000
011102- A039	General			5,619,000	5,419,000	5,993,000
011102- A04	Employees Retirement Benefits			1,235,000	1,235,000	2,006,000
011102- A041	Pension			1,235,000	1,235,000	2,006,000
011102- A09	Physical Assets			500,000	500,000	553,000
011102- A096	Purchase of Plant and Machinery			500,000	500,000	553,000
011102- A13	Repairs and Maintenance			631,000	188,000	208,000
011102- A131	Machinery and Equipment			631,000	188,000	208,000
Total-	SECRETARIAT DISPENSARY-PM OFFICE (INT.)			13,799,000	9,589,000	14,464,000

NO. 007.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL)						DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
IB0913 ESTATE GARDEN ESTABLISHMENT- PM OFFICE								
011102- A01		Employees Related Expenses		35,024,000	29,799,000	40,879,000		
011102- A011	Pay	60	60	13,497,000	10,587,000	13,429,000		
011102- A011-2	Pay of Other Staff	(60)	(60)	(13,497,000)	(10,587,000)	(13,429,000)		
011102- A012	Allowances			21,527,000	19,212,000	27,450,000		
011102- A012-1	Regular Allowances			(14,187,000)	(12,626,000)	(19,439,000)		
011102- A012-2	Other Allowances (Excluding TA)			(7,340,000)	(6,586,000)	(8,011,000)		
011102- A03		Operating Expenses		800,000	330,000	365,000		
011102- A038	Travel & Transportation			500,000	330,000	365,000		
011102- A039	General			300,000				
011102- A04		Employees Retirement Benefits				2,194,000		
011102- A041	Pension					2,194,000		
011102- A09		Physical Assets		300,000				
011102- A096	Purchase of Plant and Machinery			100,000				
011102- A098	Purchase of Other Assets			200,000				
011102- A13		Repairs and Maintenance		700,000	1,200,000	1,437,000		
011102- A131	Machinery and Equipment			400,000	400,000	442,000		
011102- A138	General			300,000	800,000	995,000		
Total- ESTATE GARDEN ESTABLISHMENT- PM OFFICE				36,824,000	31,329,000	44,875,000		
IB9221 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (INTERNAL))								
011102- A01		Employees Related Expenses		54,634,000		16,164,000		
011102- A012	Allowances			54,634,000		16,164,000		
011102- A012-1	Regular Allowances			(54,634,000)		(16,164,000)		
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (INTERNAL))				54,634,000		16,164,000		
011102	Total- Federal Executive			793,742,000	733,196,000	857,721,000		
0111	Total- Executive and Legislative Organs			793,742,000	733,196,000	857,721,000		
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			793,742,000	733,196,000	857,721,000		
01	Total- General Public Service			793,742,000	733,196,000	857,721,000		
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				793,742,000	733,196,000	857,721,000		
TOTAL - DEMAND				793,742,000	733,196,000	857,721,000		

NO. 008.- PRIME MINISTER'S OFFICE (PUBLIC)

DEMANDS FOR GRANTS

DEMAND NO. 008

(FC21P34)

PRIME MINISTER'S OFFICE (PUBLIC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC)**.

Voted

Rs. 896,542,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	860,520,000	720,647,000	896,542,000
Total		860,520,000	720,647,000	896,542,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	677,520,000	567,162,000	704,621,000
A011	Pay	234,200,000	206,847,000	259,200,000
A011-1	Pay of Officers	(162,200,000)	(144,799,000)	(185,200,000)
A011-2	Pay of Other Staff	(72,000,000)	(62,048,000)	(74,000,000)
A012	Allowances	443,320,000	360,315,000	445,421,000
A012-1	Regular Allowances	(354,820,000)	(271,885,000)	(368,021,000)
A012-2	Other Allowances (Excluding TA)	(88,500,000)	(88,430,000)	(77,400,000)
A03	Operating Expenses	133,600,000	127,412,000	151,050,000
A04	Employees Retirement Benefits	21,000,000	10,777,000	11,471,000
A05	Grants, Subsidies and Write off Loans	21,200,000	7,366,000	21,200,000
A13	Repairs and Maintenance	7,200,000	7,930,000	8,200,000
Total		860,520,000	720,647,000	896,542,000

NO. 008.- FC21P34 PRIME MINISTER'S OFFICE (PUBLIC)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011102	Federal Executive :					
IB0947 PRIME MINISTER'S OFFICE (PUBLIC)						
011102- A01	Employees Related Expenses			612,001,000	567,162,000	684,295,000
011102- A011	Pay	315	321	234,200,000	206,847,000	259,200,000
011102- A011-1	Pay of Officers	(118)	(124)	(162,200,000)	(144,799,000)	(185,200,000)
011102- A011-2	Pay of Other Staff	(197)	(197)	(72,000,000)	(62,048,000)	(74,000,000)
011102- A012	Allowances			377,801,000	360,315,000	425,095,000
011102- A012-1	Regular Allowances			(289,301,000)	(271,885,000)	(347,695,000)
011102- A012-2	Other Allowances (Excluding TA)			(88,500,000)	(88,430,000)	(77,400,000)
011102- A03	Operating Expenses			133,600,000	127,412,000	151,050,000
011102- A032	Communications			5,250,000	4,311,000	5,250,000
011102- A034	Occupancy Costs			30,250,000	38,266,000	40,300,000
011102- A036	Motor Vehicles			200,000	7,000	200,000
011102- A038	Travel & Transportation			80,300,000	70,532,000	87,300,000
011102- A039	General			17,600,000	14,296,000	18,000,000
011102- A04	Employees Retirement Benefits			21,000,000	10,777,000	11,471,000
011102- A041	Pension			21,000,000	10,777,000	11,471,000
011102- A05	Grants, Subsidies and Write off Loans			21,200,000	7,366,000	21,200,000
011102- A052	Grants Domestic			21,200,000	7,366,000	21,200,000
011102- A13	Repairs and Maintenance			7,200,000	7,930,000	8,200,000
011102- A130	Transport			6,000,000	7,500,000	7,000,000
011102- A131	Machinery and Equipment			900,000	300,000	900,000
011102- A137	Computer Equipment			300,000	130,000	300,000
Total-	PRIME MINISTER'S OFFICE (PUBLIC)			795,001,000	720,647,000	876,216,000

NO. 008.- FC21P34 PRIME MINISTER'S OFFICE (PUBLIC)			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Revised	Budget
				Budget	Estimate	Estimate
				Estimate	Rs	Rs
				Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB9222 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (PUBLIC))						
011102- A01	Employees Related Expenses			65,519,000		20,326,000
011102- A012	Allowances			65,519,000		20,326,000
011102- A012-1	Regular Allowances			(65,519,000)		(20,326,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (PUBLIC))			65,519,000		20,326,000
011102	Total-	Federal Executive		860,520,000	720,647,000	896,542,000
0111	Total-	Executive and Legislative Organs		860,520,000	720,647,000	896,542,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		860,520,000	720,647,000	896,542,000
01	Total-	General Public Service		860,520,000	720,647,000	896,542,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		860,520,000	720,647,000	896,542,000
	TOTAL - DEMAND			860,520,000	720,647,000	896,542,000

NO. 009.- NATIONAL DISASTER MANAGEMENT AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 009

(FC21N19)

NATIONAL DISASTER MANAGEMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the NATIONAL DISASTER MANAGEMENT AUTHORITY.

Voted

Rs. 908,293,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	822,979,000	822,979,000	908,293,000
	Total	822,979,000	822,979,000	908,293,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	549,160,000	599,160,000	621,126,000
A011	Pay	167,434,000	241,434,000	171,039,000
A011-1	Pay of Officers	(88,838,000)	(142,438,000)	(90,548,000)
A011-2	Pay of Other Staff	(78,596,000)	(98,996,000)	(80,491,000)
A012	Allowances	381,726,000	357,726,000	450,087,000
A012-1	Regular Allowances	(241,734,000)	(241,734,000)	(282,730,000)
A012-2	Other Allowances (Excluding TA)	(139,992,000)	(115,992,000)	(167,357,000)
A03	Operating Expenses	273,819,000	223,819,000	287,167,000
	Total	822,979,000	822,979,000	908,293,000

NO. 009.- FC21N19 NATIONAL DISASTER MANAGEMENT AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
107	Administration:				
1071	Administration:				
107101	Relief measures :				
IB0901 NATIONAL DISASTER MANAGEMENT AUTHORITY (AUTONOMOUS)					
107101- A01	Employees Related Expenses		493,795,000	525,160,000	604,651,000
107101- A011	Pay		167,434,000	167,434,000	171,039,000
107101- A011-1	Pay of Officers		(88,838,000)	(88,838,000)	(90,548,000)
107101- A011-2	Pay of Other Staff		(78,596,000)	(78,596,000)	(80,491,000)
107101- A012	Allowances		326,361,000	357,726,000	433,612,000
107101- A012-1	Regular Allowances		(186,369,000)	(241,734,000)	(266,255,000)
107101- A012-2	Other Allowances (Excluding TA)		(139,992,000)	(115,992,000)	(167,357,000)
107101- A03	Operating Expenses		273,819,000	223,819,000	287,167,000
107101- A039	General		273,819,000	223,819,000	287,167,000
Total-	NATIONAL DISASTER MANAGEMENT AUTHORITY (AUTONOMOUS)		767,614,000	748,979,000	891,818,000
IB3765 NATIONAL EMERGENCIES OPERATION CENTRE (NEOC) NDMA					
107101- A01	Employees Related Expenses			74,000,000	
107101- A011	Pay			74,000,000	
107101- A011-1	Pay of Officers			(53,600,000)	
107101- A011-2	Pay of Other Staff			(20,400,000)	
Total-	NATIONAL EMERGENCIES OPERATION CENTRE (NEOC) NDMA			74,000,000	
IB9223 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL DISAST				DISASTER MANAGEMENT	
AUTHORITY)					
107101- A01	Employees Related Expenses		55,365,000		16,475,000
107101- A012	Allowances		55,365,000		16,475,000
107101- A012-1	Regular Allowances		(55,365,000)		(16,475,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL DISAST		55,365,000		16,475,000
DISASTER MANAGEMENT AUTHORITY)					
107101	Total-	Relief measures	822,979,000	822,979,000	908,293,000
1071	Total-	Administration	822,979,000	822,979,000	908,293,000
107	Total-	Administration	822,979,000	822,979,000	908,293,000
10	Total-	Social Protection	822,979,000	822,979,000	908,293,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			822,979,000	822,979,000	908,293,000
TOTAL - DEMAND			822,979,000	822,979,000	908,293,000

NO. 010.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. 806,183,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	1,271,635,000	858,603,000	806,183,000
	Total	1,271,635,000	858,603,000	806,183,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	350,581,000	370,622,000	364,603,000
A011	Pay	149,445,000	147,984,000	148,750,000
A011-1	Pay of Officers	(86,882,000)	(92,626,000)	(92,647,000)
A011-2	Pay of Other Staff	(62,563,000)	(55,358,000)	(56,103,000)
A012	Allowances	201,136,000	222,638,000	215,853,000
A012-1	Regular Allowances	(188,214,000)	(204,938,000)	(198,798,000)
A012-2	Other Allowances (Excluding TA)	(12,922,000)	(17,700,000)	(17,055,000)
A03	Operating Expenses	761,754,000	327,203,000	416,380,000
A04	Employees Retirement Benefits	7,960,000	10,440,000	8,100,000
A05	Grants, Subsidies and Write off Loans		800,000	
A09	Physical Assets	96,160,000	126,244,000	5,650,000
A13	Repairs and Maintenance	55,180,000	23,294,000	11,450,000
	Total	1,271,635,000	858,603,000	806,183,000

NO. 010.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
044	Mining and Manufacturing:					
0443	Administration:					
044301	ADMINISTRATION :					
IB2962 GRANT FOR SPECIAL PURPOSE COMPANY SPECIAL INVESTMENT FACILITATION COUNCIL (SIFC)						
044301- A03	Operating Expenses			500,000,000	86,967,000	
044301- A039	General			500,000,000	86,967,000	
Total-		GRANT FOR SPECIAL PURPOSE COMPANY SPECIAL INVESTMENT FACILITATION COUNCIL (SIFC)		500,000,000	86,967,000	
IB9224 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BOARD OF INVESTMENT)						
044301- A01	Employees Related Expenses			38,885,000		10,517,000
044301- A012	Allowances			38,885,000		10,517,000
044301- A012-1	Regular Allowances			(38,885,000)		(10,517,000)
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BOARD OF INVESTMENT)		38,885,000		10,517,000
IB9607 SPECIAL INVESTMENT FACILITATION COUNCIL (SIFC)						
044301- A01	Employees Related Expenses				1,500,000	
044301- A012	Allowances				1,500,000	
044301- A012-2	Other Allowances (Excluding TA)				(1,500,000)	
044301- A03	Operating Expenses			76,900,000	69,562,000	
044301- A032	Communications			3,900,000	4,500,000	
044301- A033	Utilities			5,000,000		
044301- A036	Motor Vehicles			500,000	967,000	
044301- A038	Travel & Transportation			9,000,000	9,421,000	
044301- A039	General			58,500,000	54,674,000	
044301- A09	Physical Assets			90,000,000	126,244,000	
044301- A092	Computer Equipment			40,000,000	58,666,000	
044301- A095	Purchase of Transport			30,000,000	10,470,000	
044301- A096	Purchase of Plant and Machinery			10,000,000	23,057,000	
044301- A097	Purchase of Furniture and Fixture			10,000,000	34,051,000	
044301- A13	Repairs and Maintenance			45,800,000	15,394,000	

NO. 010.- FC21P23 BOARD OF INVESTMENT					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
044301- A130	Transport			2,700,000	2,700,000		
044301- A131	Machinery and Equipment			1,000,000	1,000,000		
044301- A132	Furniture and Fixture			500,000	7,800,000		
044301- A133	Buildings and Structure			40,000,000	3,583,000		
044301- A137	Computer Equipment			1,100,000	99,000		
044301- A138	General			500,000	212,000		
Total-	SPECIAL INVESTMENT FACILITATION COUNCIL (SIFC)			212,700,000	212,700,000		
ID5247 BOARD OF INVESTMENT ISLAMABAD.							
044301- A01	Employees Related Expenses			273,840,000	328,249,000	306,883,000	
044301- A011	Pay	240	240	131,685,000	130,221,000	128,283,000	
044301- A011-1	Pay of Officers	(86)	(86)	(81,034,000)	(86,775,000)	(84,786,000)	
044301- A011-2	Pay of Other Staff	(154)	(154)	(50,651,000)	(43,446,000)	(43,497,000)	
044301- A012	Allowances			142,155,000	198,028,000	178,600,000	
044301- A012-1	Regular Allowances			(132,155,000)	(184,238,000)	(164,200,000)	
044301- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(13,790,000)	(14,400,000)	
044301- A03	Operating Expenses			152,957,000	141,347,000	384,486,000	
044301- A032	Communications			26,600,000	21,560,000	30,600,000	
044301- A033	Utilities			25,500,000	34,750,000	40,500,000	
044301- A034	Occupancy Costs			50,200,000	47,800,000	101,800,000	
044301- A036	Motor Vehicles			10,000		10,000	
044301- A038	Travel & Transportation			28,550,000	21,490,000	32,050,000	
044301- A039	General			22,097,000	15,747,000	179,526,000	
044301- A04	Employees Retirement Benefits			7,100,000	9,367,000	7,900,000	
044301- A041	Pension			7,100,000	9,367,000	7,900,000	
044301- A05	Grants, Subsidies and Write off Loans				800,000		
044301- A052	Grants Domestic				800,000		
044301- A09	Physical Assets			5,000,000		4,500,000	
044301- A092	Computer Equipment			2,000,000		1,500,000	
044301- A096	Purchase of Plant and Machinery			1,000,000		1,000,000	
044301- A097	Purchase of Furniture and Fixture			2,000,000		2,000,000	
044301- A13	Repairs and Maintenance			7,300,000	6,100,000	9,200,000	
044301- A130	Transport			2,000,000	3,500,000	3,000,000	

NO. 010.- FC21P23 BOARD OF INVESTMENT			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044301- A131	Machinery and Equipment			1,000,000	300,000	1,000,000
044301- A132	Furniture and Fixture			1,000,000	500,000	1,000,000
044301- A133	Buildings and Structure			1,000,000	200,000	1,000,000
044301- A137	Computer Equipment			2,100,000	1,400,000	3,000,000
044301- A138	General			200,000	200,000	200,000
	Total-	BOARD OF INVESTMENT ISLAMABAD.		446,197,000	485,863,000	712,969,000
044301	Total-	ADMINISTRATION		1,197,782,000	785,530,000	723,486,000
0443	Total-	Administration		1,197,782,000	785,530,000	723,486,000
044	Total-	Mining and Manufacturing		1,197,782,000	785,530,000	723,486,000
04	Total-	Economic Affairs		1,197,782,000	785,530,000	723,486,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,197,782,000	785,530,000	723,486,000

NO. 010.- FC21P23 BOARD OF INVESTMENT					DEMANDS FOR GRANTS		
					2024-2025	2024-2025	2025-2026
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	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				8,247,000	9,208,000	9,572,000
044301- A011	Pay	10	10		4,053,000	4,053,000	4,249,000
044301- A011-1	Pay of Officers	(2)	(2)		(2,263,000)	(2,263,000)	(2,358,000)
044301- A011-2	Pay of Other Staff	(8)	(8)		(1,790,000)	(1,790,000)	(1,891,000)
044301- A012	Allowances				4,194,000	5,155,000	5,323,000
044301- A012-1	Regular Allowances				(3,747,000)	(4,708,000)	(4,753,000)
044301- A012-2	Other Allowances (Excluding TA)				(447,000)	(447,000)	(570,000)
044301- A03	Operating Expenses				6,077,000	5,977,000	6,209,000
044301- A032	Communications				316,000	316,000	256,000
044301- A033	Utilities				1,010,000	1,010,000	1,115,000
044301- A034	Occupancy Costs				3,521,000	3,521,000	3,638,000
044301- A038	Travel & Transportation				650,000	650,000	700,000
044301- A039	General				580,000	480,000	500,000
044301- A13	Repairs and Maintenance				460,000	460,000	500,000
044301- A130	Transport				100,000	100,000	150,000
044301- A131	Machinery and Equipment				150,000	150,000	150,000
044301- A132	Furniture and Fixture				100,000	100,000	100,000
044301- A137	Computer Equipment				100,000	100,000	100,000
044301- A138	General				10,000	10,000	
Total-	BOI'S INVESTMENT FACILITATION CENTRE LAHORE.				14,784,000	15,645,000	16,281,000
044301	Total-	ADMINISTRATION			14,784,000	15,645,000	16,281,000
0443	Total-	Administration			14,784,000	15,645,000	16,281,000
044	Total-	Mining and Manufacturing			14,784,000	15,645,000	16,281,000
04	Total-	Economic Affairs			14,784,000	15,645,000	16,281,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				14,784,000	15,645,000	16,281,000

NO. 010.- FC21P23 BOARD OF INVESTMENT				DEMANDS FOR GRANTS				
		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	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			4,325,000	4,674,000	4,821,000		
044301- A011	Pay	6	6	2,073,000	2,076,000	2,090,000		
044301- A011-1	Pay of Officers	(1)	(1)	(767,000)	(770,000)	(775,000)		
044301- A011-2	Pay of Other Staff	(5)	(5)	(1,306,000)	(1,306,000)	(1,315,000)		
044301- A012	Allowances			2,252,000	2,598,000	2,731,000		
044301- A012-1	Regular Allowances			(1,952,000)	(2,421,000)	(2,431,000)		
044301- A012-2	Other Allowances (Excluding TA)			(300,000)	(177,000)	(300,000)		
044301- A03	Operating Expenses			2,985,000	2,621,000	2,980,000		
044301- A032	Communications			165,000	108,000	160,000		
044301- A033	Utilities			500,000	326,000	500,000		
044301- A034	Occupancy Costs			2,050,000	1,979,000	2,050,000		
044301- A038	Travel & Transportation			150,000	88,000	150,000		
044301- A039	General			120,000	120,000	120,000		
044301- A13	Repairs and Maintenance			150,000	120,000	150,000		
044301- A130	Transport			50,000	20,000	50,000		
044301- A131	Machinery and Equipment			60,000	60,000	60,000		
044301- A132	Furniture and Fixture			40,000	40,000	40,000		
Total-	BOI'S INVESTMENT FACILITATION CENTRE PESHAWAR.			7,460,000	7,415,000	7,951,000		
044301	Total-	ADMINISTRATION		7,460,000	7,415,000	7,951,000		
0443	Total-	Administration		7,460,000	7,415,000	7,951,000		
044	Total-	Mining and Manufacturing		7,460,000	7,415,000	7,951,000		
04	Total-	Economic Affairs		7,460,000	7,415,000	7,951,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			7,460,000	7,415,000	7,951,000		

NO. 010.- FC21P23 BOARD OF INVESTMENT				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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			20,159,000	21,935,000	26,938,000
044301- A011	Pay	27	27	9,418,000	9,418,000	11,728,000
044301- A011-1	Pay of Officers	(4)	(4)	(2,018,000)	(2,018,000)	(3,928,000)
044301- A011-2	Pay of Other Staff	(23)	(23)	(7,400,000)	(7,400,000)	(7,800,000)
044301- A012	Allowances			10,741,000	12,517,000	15,210,000
044301- A012-1	Regular Allowances			(8,966,000)	(11,016,000)	(13,885,000)
044301- A012-2	Other Allowances (Excluding TA)			(1,775,000)	(1,501,000)	(1,325,000)
044301- A03	Operating Expenses			17,850,000	16,049,000	17,400,000
044301- A032	Communications			1,200,000	591,000	750,000
044301- A033	Utilities			2,450,000	2,450,000	2,450,000
044301- A034	Occupancy Costs			11,050,000	10,758,000	11,050,000
044301- A038	Travel & Transportation			1,800,000	1,250,000	1,800,000
044301- A039	General			1,350,000	1,000,000	1,350,000
044301- A04	Employees Retirement Benefits			860,000	873,000	
044301- A041	Pension			860,000	873,000	
044301- A09	Physical Assets			1,160,000		1,150,000
044301- A092	Computer Equipment			600,000		600,000
044301- A095	Purchase of Transport			10,000		
044301- A096	Purchase of Plant and Machinery			500,000		500,000
044301- A097	Purchase of Furniture and Fixture			50,000		50,000
044301- A13	Repairs and Maintenance			1,100,000	850,000	1,100,000
044301- A130	Transport			300,000	300,000	300,000
044301- A131	Machinery and Equipment			300,000	300,000	300,000
044301- A132	Furniture and Fixture			100,000	100,000	100,000
044301- A133	Buildings and Structure			100,000		100,000
044301- A137	Computer Equipment			300,000	150,000	300,000
Total-	BOARD OF INVESTMENT KARACHI			41,129,000	39,707,000	46,588,000
044301	Total-	ADMINISTRATION		41,129,000	39,707,000	46,588,000
0443	Total-	Administration		41,129,000	39,707,000	46,588,000
044	Total-	Mining and Manufacturing		41,129,000	39,707,000	46,588,000
04	Total-	Economic Affairs		41,129,000	39,707,000	46,588,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			41,129,000	39,707,000	46,588,000

NO. 010.- FC21P23 BOARD OF INVESTMENT				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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			5,125,000	5,056,000	5,872,000
044301- A011	Pay	7	7	2,216,000	2,216,000	2,400,000
044301- A011-1	Pay of Officers	(2)	(2)	(800,000)	(800,000)	(800,000)
044301- A011-2	Pay of Other Staff	(5)	(5)	(1,416,000)	(1,416,000)	(1,600,000)
044301- A012	Allowances			2,909,000	2,840,000	3,472,000
044301- A012-1	Regular Allowances			(2,509,000)	(2,555,000)	(3,012,000)
044301- A012-2	Other Allowances (Excluding TA)			(400,000)	(285,000)	(460,000)
044301- A03	Operating Expenses			4,985,000	4,680,000	5,305,000
044301- A032	Communications			115,000	110,000	155,000
044301- A033	Utilities			720,000	420,000	650,000
044301- A034	Occupancy Costs			3,400,000	3,400,000	3,700,000
044301- A038	Travel & Transportation			610,000	610,000	520,000
044301- A039	General			140,000	140,000	280,000
044301- A04	Employees Retirement Benefits				200,000	200,000
044301- A041	Pension				200,000	200,000
044301- A13	Repairs and Maintenance			370,000	370,000	500,000
044301- A130	Transport			180,000	180,000	200,000
044301- A131	Machinery and Equipment			80,000	80,000	100,000
044301- A132	Furniture and Fixture			80,000	80,000	100,000
044301- A137	Computer Equipment			30,000	30,000	50,000
044301- A138	General					50,000
Total-	BIO'S INVESTMENT FACILITATION CENTRE QUETTA.			10,480,000	10,306,000	11,877,000
044301	Total-	ADMINISTRATION		10,480,000	10,306,000	11,877,000
0443	Total-	Administration		10,480,000	10,306,000	11,877,000
044	Total-	Mining and Manufacturing		10,480,000	10,306,000	11,877,000
04	Total-	Economic Affairs		10,480,000	10,306,000	11,877,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			10,480,000	10,306,000	11,877,000
TOTAL - DEMAND				1,271,635,000	858,603,000	806,183,000

NO. 011.- PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 011

(FC21F02)

PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted

Rs. 153,039,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	146,904,000	146,907,000	153,039,000
Total		146,904,000	146,907,000	153,039,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	117,304,000	117,554,000	121,996,000
A011	Pay	51,626,000	51,626,000	57,653,000
A011-1	Pay of Officers	(39,561,000)	(39,561,000)	(45,911,000)
A011-2	Pay of Other Staff	(12,065,000)	(12,065,000)	(11,742,000)
A012	Allowances	65,678,000	65,928,000	64,343,000
A012-1	Regular Allowances	(58,668,000)	(58,615,000)	(55,933,000)
A012-2	Other Allowances (Excluding TA)	(7,010,000)	(7,313,000)	(8,410,000)
A03	Operating Expenses	24,175,000	18,756,000	25,717,000
A04	Employees Retirement Benefits	3,575,000	3,565,000	3,679,000
A05	Grants, Subsidies and Write off Loans	60,000	13,000	60,000
A09	Physical Assets	590,000	6,733,000	60,000
A13	Repairs and Maintenance	1,200,000	286,000	1,527,000
Total		146,904,000	146,907,000	153,039,000

NO. 011.- FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011104	Administrative Inspection :					
IB9225 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S INSPECTION COMMISSION)						
011104- A01	Employees Related Expenses			13,011,000		3,519,000
011104- A012	Allowances			13,011,000		3,519,000
011104- A012-1	Regular Allowances			(13,011,000)		(3,519,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S INSPECTION COMMISSION)			13,011,000		3,519,000
ID1997 PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.						
011104- A01	Employees Related Expenses			104,293,000	117,554,000	118,477,000
011104- A011	Pay	56	56	51,626,000	51,626,000	57,653,000
011104- A011-1	Pay of Officers	(23)	(23)	(39,561,000)	(39,561,000)	(45,911,000)
011104- A011-2	Pay of Other Staff	(33)	(33)	(12,065,000)	(12,065,000)	(11,742,000)
011104- A012	Allowances			52,667,000	65,928,000	60,824,000
011104- A012-1	Regular Allowances			(45,657,000)	(58,615,000)	(52,414,000)
011104- A012-2	Other Allowances (Excluding TA)			(7,010,000)	(7,313,000)	(8,410,000)
011104- A03	Operating Expenses			24,175,000	18,756,000	25,717,000
011104- A032	Communications			1,585,000	1,115,000	1,310,000
011104- A033	Utilities			2,630,000	1,180,000	2,430,000
011104- A034	Occupancy Costs			11,850,000	8,423,000	13,112,000
011104- A036	Motor Vehicles			200,000	170,000	50,000
011104- A038	Travel & Transportation			3,980,000	4,546,000	5,025,000
011104- A039	General			3,930,000	3,322,000	3,790,000
011104- A04	Employees Retirement Benefits			3,575,000	3,565,000	3,679,000
011104- A041	Pension			3,575,000	3,565,000	3,679,000
011104- A05	Grants, Subsidies and Write off Loans			60,000	13,000	60,000
011104- A052	Grants Domestic			60,000	13,000	60,000
011104- A09	Physical Assets			590,000	6,733,000	60,000
011104- A092	Computer Equipment			30,000		30,000
011104- A095	Purchase of Transport			10,000	6,733,000	10,000

NO. 011.- FC21F02 PRIME MINISTER'S INSPECTION COMMISSION			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011104- A096	Purchase of Plant and Machinery			300,000		10,000
011104- A097	Purchase of Furniture and Fixture			250,000		10,000
011104- A13	Repairs and Maintenance			1,200,000	286,000	1,527,000
011104- A130	Transport			1,000,000	286,000	1,328,000
011104- A131	Machinery and Equipment			100,000		100,000
011104- A132	Furniture and Fixture			100,000		99,000
Total-	PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.			133,893,000	146,907,000	149,520,000
011104	Total-	Administrative Inspection		146,904,000	146,907,000	153,039,000
0111	Total-	Executive and Legislative Organs		146,904,000	146,907,000	153,039,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		146,904,000	146,907,000	153,039,000
01	Total-	General Public Service		146,904,000	146,907,000	153,039,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			146,904,000	146,907,000	153,039,000
TOTAL - DEMAND				146,904,000	146,907,000	153,039,000

NO. 012.- SPECIAL TECHNOLOGY ZONE AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 012

(FC21S40)

SPECIAL TECHNOLOGY ZONE AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **SPECIAL TECHNOLOGY ZONE AUTHORITY.**

Voted

Rs. 783,185,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
048	Research & Development Economic Affairs	750,301,000	713,301,000	783,185,000
	Total	750,301,000	713,301,000	783,185,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	422,009,000	392,009,000	438,889,000
A011	Pay	250,634,000	267,734,000	285,573,000
A011-1	Pay of Officers	(228,077,000)	(247,977,000)	(259,871,000)
A011-2	Pay of Other Staff	(22,557,000)	(19,757,000)	(25,702,000)
A012	Allowances	171,375,000	124,275,000	153,316,000
A012-1	Regular Allowances	(118,438,000)	(78,338,000)	(95,647,000)
A012-2	Other Allowances (Excluding TA)	(52,937,000)	(45,937,000)	(57,669,000)
A03	Operating Expenses	328,292,000	321,292,000	344,296,000
	Total	750,301,000	713,301,000	783,185,000

NO. 012.- FC21S40 SPECIAL TECHNOLOGY ZONE AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
048	Research & Development Economic Affairs:				
0481	Research & Development Economic Affairs:				
048120	R & D Other industries :				
IB3041 SPECIAL TECHNOLOGY ZONE AUTHORITY (AUTONOMOUS)					
048120- A01	Employees Related Expenses			379,749,000	379,749,000
048120- A011	Pay			250,634,000	267,734,000
048120- A011-1	Pay of Officers			(228,077,000)	(247,977,000)
048120- A011-2	Pay of Other Staff			(22,557,000)	(19,757,000)
048120- A012	Allowances			129,115,000	112,015,000
048120- A012-1	Regular Allowances			(76,178,000)	(66,078,000)
048120- A012-2	Other Allowances (Excluding TA)			(52,937,000)	(45,937,000)
048120- A03	Operating Expenses			328,292,000	321,292,000
048120- A039	General			328,292,000	321,292,000
Total-	SPECIAL TECHNOLOGY ZONE AUTHORITY (AUTONOMOUS)			708,041,000	701,041,000
IB9226 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SPECIAL TECHNOLOGY ZONE AUTHORITY)					
048120- A01	Employees Related Expenses			42,260,000	12,260,000
048120- A012	Allowances			42,260,000	12,260,000
048120- A012-1	Regular Allowances			(42,260,000)	(12,260,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SPECIAL TECHNOLOGY ZONE AUTHORITY)			42,260,000	12,260,000
048120	Total-	R & D Other industries		750,301,000	713,301,000
0481	Total-	Research & Development Economic Affairs		750,301,000	713,301,000
048	Total-	Research & Development Economic Affairs		750,301,000	713,301,000
04	Total-	Economic Affairs		750,301,000	713,301,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		750,301,000	713,301,000
TOTAL - DEMAND				750,301,000	713,301,000
				783,185,000	783,185,000

NO. 013.- NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF
TERRORISM AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21N28)
NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY**.

Voted

Rs. 200,000,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			200,000,000
Total			200,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			100,000,000
A011 Pay			85,000,000
A011-1 Pay of Officers			(75,000,000)
A011-2 Pay of Other Staff			(10,000,000)
A012 Allowances			15,000,000
A012-1 Regular Allowances			(10,000,000)
A012-2 Other Allowances (Excluding TA)			(5,000,000)
A03 Operating Expenses			100,000,000
Total			200,000,000

NO. 013.- FC21N28 NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF DEMANDS FOR GRANTS
TERRORISM AUTHORITY

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011204	Administration of Financial Affairs :				
IB3776 NATIONAL ANTI-MONEY LAUNDERING AND COUNTER FINANCING OF TERRORISM AUTHORITY (AUTONOMOUS)					
011204- A01	Employees Related Expenses				100,000,000
011204- A011	Pay				85,000,000
011204- A011-1	Pay of Officers				(75,000,000)
011204- A011-2	Pay of Other Staff				(10,000,000)
011204- A012	Allowances				15,000,000
011204- A012-1	Regular Allowances				(10,000,000)
011204- A012-2	Other Allowances (Excluding TA)				(5,000,000)
011204- A03	Operating Expenses				100,000,000
011204- A039	General				100,000,000
Total-	NATIONAL ANTI-MONEY LAUNDERING AND COUNTER FINANCING OF TERRORISM AUTHORITY (AUTONOMOUS)				200,000,000
011204	Total-	Administration of Financial Affairs			200,000,000
0112	Total-	Financial and Fiscal Affairs			200,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			200,000,000
01	Total-	General Public Service			200,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				200,000,000
TOTAL - DEMAND					200,000,000

NO. 014.- CANNABIS CONTROL & REGULATORY AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 014

(FC21C20)

CANNABIS CONTROL & REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **CANNABIS CONTROL & REGULATORY AUTHORITY.**

Voted

Rs. 200,000,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			200,000,000
Total			200,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			100,000,000
A011 Pay			95,000,000
A011-1 Pay of Officers			(60,000,000)
A011-2 Pay of Other Staff			(35,000,000)
A012 Allowances			5,000,000
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)			(5,000,000)
A03 Operating Expenses			100,000,000
Total			200,000,000

NO. 014.- FC21C20 CANNABIS CONTROL & REGULATORY AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:							
0112	Financial and Fiscal Affairs:							
011204	Administration of Financial Affairs :							
IB3780 CANNABIS CONTROL & REGULATORY AUTHORITY								
011204- A01	Employees Related Expenses					100,000,000		
011204- A011	Pay					95,000,000		
011204- A011-1	Pay of Officers					(60,000,000)		
011204- A011-2	Pay of Other Staff					(35,000,000)		
011204- A012	Allowances					5,000,000		
011204- A012-2	Other Allowances (Excluding TA)					(5,000,000)		
011204- A03	Operating Expenses					100,000,000		
011204- A039	General					100,000,000		
Total-		CANNABIS CONTROL & REGULATORY AUTHORITY					200,000,000	
011204	Total-	Administration of Financial Affairs					200,000,000	
0112	Total-	Financial and Fiscal Affairs					200,000,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					200,000,000	
01	Total-	General Public Service					200,000,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES					200,000,000	
TOTAL - DEMAND							200,000,000	

NO. 015.- ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION.**

Voted **Rs. 9,814,828,000**

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
015 General Services	7,832,774,000	7,676,360,000	7,687,621,000
019 General Public Service Not Elsewhere Defined	1,211,500,000	1,221,500,000	1,374,397,000
044 Mining and Manufacturing	77,975,000	82,901,000	98,377,000
082 Cultural Services	124,818,000	128,449,000	132,517,000
095 Subsidiary Services to Education	8,651,000	9,445,000	10,165,000
097 Education Affairs,Services not Elsewhere Classified	148,887,000	143,073,000	177,232,000
107 Administration	264,669,000	261,134,000	334,519,000
Total	9,669,274,000	9,522,862,000	9,814,828,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,567,819,000	3,004,970,000	2,415,928,000
A011 Pay	1,211,117,000	1,454,655,000	1,008,488,000
A011-1 Pay of Officers	(765,108,000)	(1,015,276,000)	(630,666,000)
A011-2 Pay of Other Staff	(446,009,000)	(439,379,000)	(377,822,000)
A012 Allowances	1,356,702,000	1,550,315,000	1,407,440,000
A012-1 Regular Allowances	(1,087,227,000)	(1,287,979,000)	(1,100,876,000)
A012-2 Other Allowances (Excluding TA)	(269,475,000)	(262,336,000)	(306,564,000)
A02 Project Pre-Investment Analysis	100,000	60,000	100,000
A03 Operating Expenses	1,276,286,000	1,235,681,000	1,358,980,000
A04 Employees Retirement Benefits	189,860,000	88,807,000	194,085,000
A05 Grants, Subsidies and Write off Loans	1,347,442,000	950,248,000	1,295,320,000
A06 Transfers	4,059,798,000	4,049,225,000	4,229,124,000
A09 Physical Assets	64,623,000	56,882,000	57,450,000
A13 Repairs and Maintenance	163,346,000	136,989,000	263,841,000
Total	9,669,274,000	9,522,862,000	9,814,828,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	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 :					
IB2429 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
015101- A03	Operating Expenses			20,000,000	20,000,000	
015101- A037	Consultancy and Contractual Work			20,000,000	20,000,000	
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE			20,000,000	20,000,000	
IB2958 INCENTIVE PACKAGE/POLICY FOR PAS/PSP OFFICERS POSTED UNDER GOVERNMENT OF BALOCHISTAN						
015101- A05	Grants, Subsidies and Write off Loans			1,000,000,000	853,586,000	1,000,000,000
015101- A052	Grants Domestic			1,000,000,000	853,586,000	1,000,000,000
Total-	INCENTIVE PACKAGE/POLICY FOR PAS/PSP OFFICERS POSTED UNDER GOVERNMENT OF BALOCHISTAN			1,000,000,000	853,586,000	1,000,000,000
IB4041 GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS						
015101- A06	Transfers			3,958,598,000	3,958,598,000	4,097,624,000
015101- A064	Other Transfer Payments			3,958,598,000	3,958,598,000	4,097,624,000
Total-	GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS			3,958,598,000	3,958,598,000	4,097,624,000
IB9227 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ESTABLISHMENT DIVISION)						
015101- A01	Employees Related Expenses			284,811,000	284,811,000	69,690,000
015101- A012	Allowances			284,811,000	284,811,000	69,690,000
015101- A012-1	Regular Allowances			(284,811,000)	(284,811,000)	(69,690,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ESTABLISHMENT DIVISION)			284,811,000	284,811,000	69,690,000
ID0083 ESTABLISHMENT DIVISION MAIN						
015101- A01	Employees Related Expenses			990,008,000	1,386,230,000	1,056,065,000
015101- A011	Pay	679	621	601,067,000	886,795,000	477,875,000
015101- A011-1	Pay of Officers	(163)	(130)	(488,150,000)	(762,068,000)	(377,870,000)
015101- A011-2	Pay of Other Staff	(516)	(491)	(112,917,000)	(124,727,000)	(100,005,000)

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
015101- A012	Allowances				388,941,000	499,435,000	578,190,000
015101- A012-1	Regular Allowances				(330,937,000)	(458,137,000)	(537,169,000)
015101- A012-2	Other Allowances (Excluding TA)				(58,004,000)	(41,298,000)	(41,021,000)
015101- A03	Operating Expenses				848,649,000	811,449,000	809,349,000
015101- A032	Communications				11,373,000	11,373,000	11,373,000
015101- A034	Occupancy Costs				200,000,000	200,000,000	200,000,000
015101- A038	Travel & Transportation				64,550,000	27,350,000	64,550,000
015101- A039	General				572,726,000	572,726,000	533,426,000
015101- A04	Employees Retirement Benefits				150,000,000	45,100,000	149,682,000
015101- A041	Pension				150,000,000	45,100,000	149,682,000
015101- A05	Grants, Subsidies and Write off Loans				290,122,000	36,000,000	212,800,000
015101- A052	Grants Domestic				290,122,000	36,000,000	212,800,000
015101- A06	Transfers				1,000,000	1,000,000	1,000,000
015101- A062	Technical Assistance				1,000,000	1,000,000	1,000,000
015101- A09	Physical Assets				20,750,000	20,750,000	20,750,000
015101- A092	Computer Equipment				20,750,000	20,750,000	20,750,000
015101- A13	Repairs and Maintenance				9,601,000	9,601,000	9,601,000
015101- A130	Transport				3,300,000	3,300,000	3,300,000
015101- A131	Machinery and Equipment				1,800,000	1,800,000	1,800,000
015101- A132	Furniture and Fixture				1,800,000	1,800,000	1,800,000
015101- A133	Buildings and Structure				401,000	401,000	401,000
015101- A137	Computer Equipment				2,300,000	2,300,000	2,300,000
Total-	ESTABLISHMENT DIVISION MAIN				2,310,130,000	2,310,130,000	2,259,247,000
015101	Total-	Establishment Services General Administ			7,573,539,000	7,427,125,000	7,426,561,000
015102 Human Resource Management :							
IB4044 HUMAN RESOURCE MANAGEMENT POLICY REFORMS CELL							
015102- A01	Employees Related Expenses				33,000,000	33,000,000	33,000,000
015102- A011	Pay	32	22		15,268,000	15,268,000	12,297,000
015102- A011-1	Pay of Officers	(12)	(8)		(9,226,000)	(9,226,000)	(8,000,000)
015102- A011-2	Pay of Other Staff	(20)	(14)		(6,042,000)	(6,042,000)	(4,297,000)
015102- A012	Allowances				17,732,000	17,732,000	20,703,000
015102- A012-1	Regular Allowances				(15,932,000)	(15,932,000)	(19,403,000)

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
015102- A012-2	Other Allowances (Excluding TA)				(1,800,000)	(1,800,000)	(1,300,000)
015102- A03	Operating Expenses				16,235,000	8,235,000	17,710,000
015102- A032	Communications				350,000	350,000	550,000
015102- A033	Utilities				10,000,000	2,000,000	10,000,000
015102- A034	Occupancy Costs				4,000,000	4,000,000	5,000,000
015102- A036	Motor Vehicles				10,000	10,000	10,000
015102- A038	Travel & Transportation				700,000	700,000	900,000
015102- A039	General				1,175,000	1,175,000	1,250,000
015102- A04	Employees Retirement Benefits				150,000	150,000	
015102- A041	Pension				150,000	150,000	
015102- A05	Grants, Subsidies and Write off Loans				5,300,000	3,300,000	4,500,000
015102- A052	Grants Domestic				5,300,000	3,300,000	4,500,000
015102- A09	Physical Assets				150,000	150,000	150,000
015102- A092	Computer Equipment				150,000	150,000	150,000
015102- A13	Repairs and Maintenance				400,000	400,000	700,000
015102- A130	Transport				100,000	100,000	100,000
015102- A131	Machinery and Equipment				100,000	100,000	100,000
015102- A132	Furniture and Fixture				100,000	100,000	300,000
015102- A137	Computer Equipment				100,000	100,000	200,000
Total-	HUMAN RESOURCE MANAGEMENT POLICY REFORMS CELL				55,235,000	45,235,000	56,060,000
IB4046 DDO AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT							
015102- A01	Employees Related Expenses				74,000,000	74,530,000	74,000,000
015102- A011	Pay	87	79		37,860,000	37,860,000	33,160,000
015102- A011-1	Pay of Officers	(22)	(22)		(17,545,000)	(17,545,000)	(15,045,000)
015102- A011-2	Pay of Other Staff	(65)	(57)		(20,315,000)	(20,315,000)	(18,115,000)
015102- A012	Allowances				36,140,000	36,670,000	40,840,000
015102- A012-1	Regular Allowances				(32,197,000)	(32,197,000)	(36,197,000)
015102- A012-2	Other Allowances (Excluding TA)				(3,943,000)	(4,473,000)	(4,643,000)
015102- A02	Project Pre-Investment Analysis				100,000	60,000	100,000
015102- A022	Research Survey & Exploratory Oper				100,000	60,000	100,000
015102- A03	Operating Expenses				48,900,000	55,670,000	63,900,000
015102- A032	Communications				1,620,000	1,812,000	1,620,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS				
					No of Posts	2024-2025	2024-2025	2025-2026	
					2024-25	2025-26	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES									
015102- A033		Utilities					10,730,000	15,678,000	16,730,000
015102- A034		Occupancy Costs					12,050,000	12,050,000	12,050,000
015102- A038		Travel & Transportation					5,500,000	5,340,000	5,500,000
015102- A039		General					19,000,000	20,790,000	28,000,000
015102- A04		Employees Retirement Benefits					3,500,000	3,900,000	4,000,000
015102- A041		Pension					3,500,000	3,900,000	4,000,000
015102- A06		Transfers					200,000	90,000	500,000
015102- A063		Entertainment & Gifts					200,000	90,000	500,000
015102- A13		Repairs and Maintenance					52,300,000	44,750,000	37,500,000
015102- A130		Transport					1,000,000	2,500,000	2,000,000
015102- A131		Machinery and Equipment					600,000	1,100,000	1,000,000
015102- A132		Furniture and Fixture					500,000	800,000	1,500,000
015102- A133		Buildings and Structure					49,000,000	38,550,000	30,000,000
015102- A137		Computer Equipment					600,000	600,000	1,500,000
015102- A138		General					600,000	1,200,000	1,500,000
Total-		DDO AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT					179,000,000	179,000,000	180,000,000
015102		Total- Human Resource Management					234,235,000	224,235,000	236,060,000
0151		Total- Personnel Services					7,807,774,000	7,651,360,000	7,662,621,000
015		Total- General Services					7,807,774,000	7,651,360,000	7,662,621,000
019		General Public Service Not Elsewhere Defined:							
0191		Gen Public Service Not Elsewhere Defined:							
019101		Administrative Training :							
IB2428 SECRETARIAT TRAINING INSTITUTE									
019101- A01		Employees Related Expenses					138,000,000	138,000,000	138,000,000
019101- A011		Pay	128	115			80,132,000	63,132,000	68,074,000
019101- A011-1		Pay of Officers	(32)	(29)			(43,270,000)	(32,070,000)	(37,201,000)
019101- A011-2		Pay of Other Staff	(96)	(86)			(36,862,000)	(31,062,000)	(30,873,000)
019101- A012		Allowances					57,868,000	74,868,000	69,926,000
019101- A012-1		Regular Allowances					(51,086,000)	(66,586,000)	(62,426,000)
019101- A012-2		Other Allowances (Excluding TA)					(6,782,000)	(8,282,000)	(7,500,000)
019101- A03		Operating Expenses					42,627,000	31,192,000	46,004,000
019101- A032		Communications					3,236,000	1,736,000	4,040,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25 2025-26		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
019101- A033	Utilities			7,800,000	5,900,000	7,500,000	
019101- A034	Occupancy Costs			10,100,000	7,950,000	11,114,000	
019101- A036	Motor Vehicles			250,000	250,000	250,000	
019101- A038	Travel & Transportation			8,900,000	5,600,000	10,800,000	
019101- A039	General			12,341,000	9,756,000	12,300,000	
019101- A04	Employees Retirement Benefits			5,400,000	3,700,000	3,000,000	
019101- A041	Pension			5,400,000	3,700,000	3,000,000	
019101- A05	Grants, Subsidies and Write off Loans				9,100,000	2,500,000	
019101- A052	Grants Domestic				9,100,000	2,500,000	
019101- A09	Physical Assets			39,573,000	27,073,000	29,550,000	
019101- A092	Computer Equipment			21,650,000	10,050,000	7,350,000	
019101- A095	Purchase of Transport			16,315,000	16,315,000	20,000,000	
019101- A096	Purchase of Plant and Machinery			1,500,000	600,000	1,800,000	
019101- A097	Purchase of Furniture and Fixture			108,000	108,000	400,000	
019101- A13	Repairs and Maintenance			47,400,000	63,935,000	132,400,000	
019101- A130	Transport			2,000,000	2,000,000	2,000,000	
019101- A131	Machinery and Equipment			1,400,000	4,000,000	2,500,000	
019101- A132	Furniture and Fixture			1,000,000	5,700,000	2,500,000	
019101- A133	Buildings and Structure			40,000,000	46,600,000	120,200,000	
019101- A137	Computer Equipment			3,000,000	5,635,000	5,200,000	
Total- SECRETARIAT TRAINING INSTITUTE				273,000,000	273,000,000	351,454,000	
019101	Total- Administrative Training			273,000,000	273,000,000	351,454,000	
019102 Administrative Research :							
IB3523 PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD							
019102- A01	Employees Related Expenses			111,000,000	111,000,000	111,000,000	
019102- A011	Pay	97	88	49,804,000	49,804,000	47,704,000	
019102- A011-1	Pay of Officers	(28)	(25)	(26,239,000)	(26,239,000)	(25,239,000)	
019102- A011-2	Pay of Other Staff	(69)	(63)	(23,565,000)	(23,565,000)	(22,465,000)	
019102- A012	Allowances			61,196,000	61,196,000	63,296,000	
019102- A012-1	Regular Allowances			(54,796,000)	(54,796,000)	(58,696,000)	
019102- A012-2	Other Allowances (Excluding TA)			(6,400,000)	(6,400,000)	(4,600,000)	
019102- A03	Operating Expenses			37,380,000	37,388,000	42,465,000	
019102- A032	Communications			1,500,000	1,864,000	1,450,000	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25 2025-26		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102- A033	Utilities			3,000,000	3,000,000	3,200,000
019102- A034	Occupancy Costs			22,245,000	22,245,000	25,000,000
019102- A036	Motor Vehicles			15,000	15,000	45,000
019102- A038	Travel & Transportation			3,750,000	3,750,000	4,250,000
019102- A039	General			6,870,000	6,514,000	8,520,000
019102- A04	Employees Retirement Benefits			5,700,000	5,700,000	5,500,000
019102- A041	Pension			5,700,000	5,700,000	5,500,000
019102- A05	Grants, Subsidies and Write off Loans			20,000	12,000	20,000
019102- A052	Grants Domestic			20,000	12,000	20,000
019102- A09	Physical Assets			2,100,000	2,100,000	3,100,000
019102- A092	Computer Equipment			2,100,000	2,100,000	3,100,000
019102- A13	Repairs and Maintenance			4,800,000	4,800,000	4,800,000
019102- A130	Transport			800,000	800,000	800,000
019102- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
019102- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
019102- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
019102- A137	Computer Equipment			1,000,000	1,000,000	1,000,000
Total-	PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD			161,000,000	161,000,000	166,885,000
019102	Total- Administrative Research			161,000,000	161,000,000	166,885,000
019120 Others :						
IB4027 MANAGEMENT SERVICES WING ISLAMABAD						
019120- A01	Employees Related Expenses			307,000,000	310,000,000	307,000,000
019120- A011	Pay	239	222	148,844,000	123,654,000	133,693,000
019120- A011-1	Pay of Officers	(79)	(75)	(88,268,000)	(75,718,000)	(83,672,000)
019120- A011-2	Pay of Other Staff	(160)	(147)	(60,576,000)	(47,936,000)	(50,021,000)
019120- A012	Allowances			158,156,000	186,346,000	173,307,000
019120- A012-1	Regular Allowances			(144,356,000)	(169,546,000)	(158,807,000)
019120- A012-2	Other Allowances (Excluding TA)			(13,800,000)	(16,800,000)	(14,500,000)
019120- A03	Operating Expenses			52,445,000	60,795,000	85,120,000
019120- A032	Communications			2,640,000	2,310,000	3,260,000
019120- A033	Utilities			5,500,000	21,510,000	21,000,000
019120- A034	Occupancy Costs			30,000,000	27,000,000	40,000,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
019120- A036	Motor Vehicles			10,000		10,000	
019120- A038	Travel & Transportation			5,170,000	4,050,000	5,900,000	
019120- A039	General			9,125,000	5,925,000	14,950,000	
019120- A04	Employees Retirement Benefits			8,705,000	8,705,000	11,000,000	
019120- A041	Pension			8,705,000	8,705,000	11,000,000	
019120- A05	Grants, Subsidies and Write off Loans			9,000,000	9,000,000	9,000,000	
019120- A052	Grants Domestic			9,000,000	9,000,000	9,000,000	
019120- A09	Physical Assets			2,050,000	800,000	3,900,000	
019120- A092	Computer Equipment			800,000	200,000	1,300,000	
019120- A096	Purchase of Plant and Machinery			650,000		1,200,000	
019120- A097	Purchase of Furniture and Fixture			600,000	600,000	1,400,000	
019120- A13	Repairs and Maintenance			2,800,000	2,700,000	4,800,000	
019120- A130	Transport			700,000	700,000	1,000,000	
019120- A131	Machinery and Equipment			600,000	900,000	1,000,000	
019120- A132	Furniture and Fixture			500,000	200,000	800,000	
019120- A133	Buildings and Structure			300,000	300,000	1,000,000	
019120- A137	Computer Equipment			700,000	600,000	1,000,000	
Total- MANAGEMENT SERVICES WING ISLAMABAD				382,000,000	392,000,000	420,820,000	
019120	Total- Others			382,000,000	392,000,000	420,820,000	
0191	Total- Gen Public Service Not Elsewhere Defined			816,000,000	826,000,000	939,159,000	
019	Total- General Public Service Not Elsewhere Defined			816,000,000	826,000,000	939,159,000	
01	Total- General Public Service			8,623,774,000	8,477,360,000	8,601,780,000	
04	Economic Affairs:						
044	Mining and Manufacturing:						
0441	Manufacturing:						
044101	Support for Industrial Development :						
IB4038 LADIES INDUSTRIAL HOMES ISLAMABAD							
044101- A01	Employees Related Expenses			24,502,000	28,235,000	27,435,000	
044101- A011	Pay	41	38	14,617,000	14,617,000	14,551,000	
044101- A011-1	Pay of Officers	(2)	(1)	(1,057,000)	(1,057,000)	(570,000)	
044101- A011-2	Pay of Other Staff	(39)	(37)	(13,560,000)	(13,560,000)	(13,981,000)	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
044101- A012	Allowances				9,885,000	13,618,000	12,884,000
044101- A012-1	Regular Allowances				(9,035,000)	(12,305,000)	(11,984,000)
044101- A012-2	Other Allowances (Excluding TA)				(850,000)	(1,313,000)	(900,000)
044101- A03	Operating Expenses				1,796,000	1,944,000	1,946,000
044101- A032	Communications				50,000	50,000	50,000
044101- A033	Utilities				1,300,000	1,450,000	1,450,000
044101- A038	Travel & Transportation				266,000	191,000	266,000
044101- A039	General				180,000	253,000	180,000
044101- A04	Employees Retirement Benefits				1,074,000	1,115,000	1,074,000
044101- A041	Pension				1,074,000	1,115,000	1,074,000
044101- A13	Repairs and Maintenance				2,590,000	530,000	3,590,000
044101- A131	Machinery and Equipment				250,000	220,000	250,000
044101- A132	Furniture and Fixture				300,000	270,000	300,000
044101- A133	Buildings and Structure				2,000,000		3,000,000
044101- A137	Computer Equipment				40,000	40,000	40,000
Total-	LADIES INDUSTRIAL HOMES ISLAMABAD				29,962,000	31,824,000	34,045,000
044101	Total- Support for Industrial Development				29,962,000	31,824,000	34,045,000
0441	Total- Manufacturing				29,962,000	31,824,000	34,045,000
044	Total- Mining and Manufacturing				29,962,000	31,824,000	34,045,000
04	Total- Economic Affairs				29,962,000	31,824,000	34,045,000
08	Recreation, Culture and Religion:						
082	Cultural Services:						
0821	Cultural Services:						
082103	Community Centres :						
IB4028 COMMUNITY CENTRE G-9/2 ISLAMABAD							
082103- A01	Employees Related Expenses				17,777,000	19,242,000	16,535,000
082103- A011	Pay	30	26		9,657,000	9,657,000	8,765,000
082103- A011-1	Pay of Officers	(4)	(3)		(2,107,000)	(2,107,000)	(1,574,000)
082103- A011-2	Pay of Other Staff	(26)	(23)		(7,550,000)	(7,550,000)	(7,191,000)
082103- A012	Allowances				8,120,000	9,585,000	7,770,000
082103- A012-1	Regular Allowances				(7,170,000)	(8,635,000)	(6,965,000)
082103- A012-2	Other Allowances (Excluding TA)				(950,000)	(950,000)	(805,000)

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
082103- A03	Operating Expenses			2,775,000	2,932,000	3,725,000	
082103- A032	Communications			115,000	101,000	415,000	
082103- A033	Utilities			1,275,000	1,520,000	1,500,000	
082103- A036	Motor Vehicles			20,000	13,000	20,000	
082103- A038	Travel & Transportation			800,000	845,000	900,000	
082103- A039	General			565,000	453,000	890,000	
082103- A04	Employees Retirement Benefits			426,000	196,000	300,000	
082103- A041	Pension			426,000	196,000	300,000	
082103- A13	Repairs and Maintenance			820,000	936,000	930,000	
082103- A130	Transport			300,000	300,000	300,000	
082103- A131	Machinery and Equipment			200,000	524,000	300,000	
082103- A132	Furniture and Fixture			300,000	105,000	300,000	
082103- A137	Computer Equipment			20,000	7,000	30,000	
Total-	COMMUNITY CENTRE G-9/2 ISLAMABAD			21,798,000	23,306,000	21,490,000	
IB4032 CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.							
082103- A01	Employees Related Expenses			13,229,000	15,712,000	12,675,000	
082103- A011	Pay	20	16	7,648,000	7,648,000	6,155,000	
082103- A011-1	Pay of Officers	(1)	(1)	(1,098,000)	(1,098,000)	(663,000)	
082103- A011-2	Pay of Other Staff	(19)	(15)	(6,550,000)	(6,550,000)	(5,492,000)	
082103- A012	Allowances			5,581,000	8,064,000	6,520,000	
082103- A012-1	Regular Allowances			(4,756,000)	(6,297,000)	(5,630,000)	
082103- A012-2	Other Allowances (Excluding TA)			(825,000)	(1,767,000)	(890,000)	
082103- A03	Operating Expenses			2,492,000	2,457,000	2,922,000	
082103- A032	Communications			60,000	20,000	70,000	
082103- A033	Utilities			710,000	810,000	930,000	
082103- A036	Motor Vehicles			12,000	12,000	12,000	
082103- A038	Travel & Transportation			1,380,000	1,345,000	1,530,000	
082103- A039	General			330,000	270,000	380,000	
082103- A04	Employees Retirement Benefits			426,000	1,654,000	2,289,000	
082103- A041	Pension			426,000	1,654,000	2,289,000	
082103- A13	Repairs and Maintenance			410,000	350,000	500,000	
082103- A130	Transport			250,000	250,000	300,000	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
082103- A131	Machinery and Equipment			80,000	50,000	100,000
082103- A132	Furniture and Fixture			80,000	50,000	100,000
Total-	CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.			16,557,000	20,173,000	18,386,000
IB4039 COMMUNITY CENTRE AABPARA ISLAMABAD.						
082103- A01	Employees Related Expenses			5,323,000	5,838,000	5,712,000
082103- A011	Pay	12	10	3,036,000	3,036,000	2,696,000
082103- A011-2	Pay of Other Staff	(12)	(10)	(3,036,000)	(3,036,000)	(2,696,000)
082103- A012	Allowances			2,287,000	2,802,000	3,016,000
082103- A012-1	Regular Allowances			(2,037,000)	(2,506,000)	(2,766,000)
082103- A012-2	Other Allowances (Excluding TA)			(250,000)	(296,000)	(250,000)
082103- A03	Operating Expenses			3,912,000	4,714,000	4,469,000
082103- A033	Utilities			3,400,000	4,271,000	3,800,000
082103- A038	Travel & Transportation			90,000	75,000	110,000
082103- A039	General			422,000	368,000	559,000
082103- A13	Repairs and Maintenance			400,000	340,000	700,000
082103- A131	Machinery and Equipment			200,000	170,000	300,000
082103- A132	Furniture and Fixture			200,000	170,000	400,000
Total-	COMMUNITY CENTRE AABPARA ISLAMABAD.			9,635,000	10,892,000	10,881,000
082103	Total- Community Centres			47,990,000	54,371,000	50,757,000
082120 Others :						
IB4033 DAY CARE CENTRE ISLAMABAD.						
082120- A01	Employees Related Expenses			3,964,000	4,290,000	4,309,000
082120- A011	Pay	8	7	2,247,000	2,247,000	2,081,000
082120- A011-1	Pay of Officers	(1)	(1)	(570,000)	(570,000)	(597,000)
082120- A011-2	Pay of Other Staff	(7)	(6)	(1,677,000)	(1,677,000)	(1,484,000)
082120- A012	Allowances			1,717,000	2,043,000	2,228,000
082120- A012-1	Regular Allowances			(1,567,000)	(1,843,000)	(2,038,000)
082120- A012-2	Other Allowances (Excluding TA)			(150,000)	(200,000)	(190,000)
082120- A03	Operating Expenses			140,000	129,000	140,000
082120- A032	Communications			20,000	20,000	20,000
082120- A038	Travel & Transportation			15,000	10,000	15,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
082120- A039	General			105,000	99,000	105,000
082120- A13	Repairs and Maintenance			50,000	43,000	50,000
082120- A131	Machinery and Equipment			20,000	17,000	20,000
082120- A132	Furniture and Fixture			20,000	17,000	20,000
082120- A137	Computer Equipment			10,000	9,000	10,000
Total-	DAY CARE CENTRE ISLAMABAD.			4,154,000	4,462,000	4,499,000
082120	Total- Others			4,154,000	4,462,000	4,499,000
0821	Total- Cultural Services			52,144,000	58,833,000	55,256,000
082	Total- Cultural Services			52,144,000	58,833,000	55,256,000
08	Total- Recreation, Culture and Religion			52,144,000	58,833,000	55,256,000
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
IB4035	STAFF WELFARE LIBRARY ISLAMABAD					
095101- A01	Employees Related Expenses			2,201,000	2,489,000	2,675,000
095101- A011	Pay	3	3	1,315,000	1,315,000	1,377,000
095101- A011-2	Pay of Other Staff	(3)	(3)	(1,315,000)	(1,315,000)	(1,377,000)
095101- A012	Allowances			886,000	1,174,000	1,298,000
095101- A012-1	Regular Allowances			(736,000)	(1,012,000)	(1,148,000)
095101- A012-2	Other Allowances (Excluding TA)			(150,000)	(162,000)	(150,000)
095101- A03	Operating Expenses			190,000	182,000	190,000
095101- A038	Travel & Transportation			20,000	20,000	20,000
095101- A039	General			170,000	162,000	170,000
095101- A13	Repairs and Maintenance			240,000	110,000	240,000
095101- A131	Machinery and Equipment			120,000	50,000	120,000
095101- A132	Furniture and Fixture			120,000	60,000	120,000
Total-	STAFF WELFARE LIBRARY ISLAMABAD			2,631,000	2,781,000	3,105,000
095101	Total- Archives Library and Museums			2,631,000	2,781,000	3,105,000
0951	Total- Subsidiary Services to Education			2,631,000	2,781,000	3,105,000
095	Total- Subsidiary Services to Education			2,631,000	2,781,000	3,105,000
097	Education Affairs,Services not Elsewhere Classified:					
0971	Edu.Aff.Services not Elsewhere Classified:					

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised
						Estimate	Estimate
						Rs	Rs
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
097120 Others :							
IB4034 TRADE TRAINING CENTRE ISLAMABAD							
097120- A01	Employees Related Expenses				16,425,000	17,494,000	15,564,000
097120- A011	Pay	21	16		9,066,000	9,066,000	7,802,000
097120- A011-1	Pay of Officers	(8)	(6)		(6,470,000)	(6,470,000)	(5,039,000)
097120- A011-2	Pay of Other Staff	(13)	(10)		(2,596,000)	(2,596,000)	(2,763,000)
097120- A012	Allowances				7,359,000	8,428,000	7,762,000
097120- A012-1	Regular Allowances				(6,789,000)	(7,716,000)	(7,192,000)
097120- A012-2	Other Allowances (Excluding TA)				(570,000)	(712,000)	(570,000)
097120- A03	Operating Expenses				1,472,000	1,456,000	1,472,000
097120- A032	Communications				105,000	85,000	105,000
097120- A033	Utilities				860,000	839,000	860,000
097120- A038	Travel & Transportation				252,000	231,000	252,000
097120- A039	General				255,000	301,000	255,000
097120- A04	Employees Retirement Benefits				1,720,000	1,669,000	1,720,000
097120- A041	Pension				1,720,000	1,669,000	1,720,000
097120- A13	Repairs and Maintenance				550,000	280,000	550,000
097120- A131	Machinery and Equipment				200,000	130,000	200,000
097120- A132	Furniture and Fixture				200,000	100,000	200,000
097120- A137	Computer Equipment				150,000	50,000	150,000
Total-	TRADE TRAINING CENTRE ISLAMABAD				20,167,000	20,899,000	19,306,000
IB4043 STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-1 TO 22							
097120- A06	Transfers				72,000,000	62,000,000	92,000,000
097120- A061	Scholarship				72,000,000	62,000,000	92,000,000
Total-	STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-1 TO 22				72,000,000	62,000,000	92,000,000
097120	Total-	Others			92,167,000	82,899,000	111,306,000
0971	Total-	Edu.Aff.Services not Elsewhere Classified			92,167,000	82,899,000	111,306,000
097	Total-	Education Affairs,Services not Elsewhere Classified			92,167,000	82,899,000	111,306,000
09	Total-	Education Affairs and Services			94,798,000	85,680,000	114,411,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
10	Social Protection:						
107	Administration:						
1071	Administration:						
107104	Administration :						
IB4029 STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .							
107104- A01	Employees Related Expenses			10,237,000	11,348,000	9,470,000	
107104- A011	Pay	10	10	6,632,000	6,632,000	4,817,000	
107104- A011-1	Pay of Officers	(4)	(4)	(4,148,000)	(4,148,000)	(3,030,000)	
107104- A011-2	Pay of Other Staff	(6)	(6)	(2,484,000)	(2,484,000)	(1,787,000)	
107104- A012	Allowances			3,605,000	4,716,000	4,653,000	
107104- A012-1	Regular Allowances			(3,099,000)	(4,210,000)	(4,147,000)	
107104- A012-2	Other Allowances (Excluding TA)			(506,000)	(506,000)	(506,000)	
107104- A03	Operating Expenses			1,100,000	638,000	1,580,000	
107104- A032	Communications			170,000	138,000	460,000	
107104- A038	Travel & Transportation			160,000	60,000	160,000	
107104- A039	General			770,000	440,000	960,000	
107104- A04	Employees Retirement Benefits				263,000	351,000	
107104- A041	Pension				263,000	351,000	
107104- A13	Repairs and Maintenance			270,000	40,000	270,000	
107104- A131	Machinery and Equipment			100,000		100,000	
107104- A132	Furniture and Fixture			100,000		100,000	
107104- A137	Computer Equipment			70,000	40,000	70,000	
Total-	STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .			11,607,000	12,289,000	11,671,000	
IB4030 STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.							
107104- A01	Employees Related Expenses			14,043,000	15,996,000	14,848,000	
107104- A011	Pay	17	17	8,398,000	8,398,000	7,622,000	
107104- A011-1	Pay of Officers	(5)	(5)	(3,350,000)	(3,350,000)	(2,961,000)	
107104- A011-2	Pay of Other Staff	(12)	(12)	(5,048,000)	(5,048,000)	(4,661,000)	
107104- A012	Allowances			5,645,000	7,598,000	7,226,000	
107104- A012-1	Regular Allowances			(4,825,000)	(6,472,000)	(6,416,000)	
107104- A012-2	Other Allowances (Excluding TA)			(820,000)	(1,126,000)	(810,000)	
107104- A03	Operating Expenses			2,290,000	2,205,000	3,050,000	
107104- A032	Communications			220,000	102,000	220,000	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25 2025-26		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
107104- A036	Motor Vehicles			20,000	37,000	30,000	
107104- A038	Travel & Transportation			1,700,000	1,744,000	1,815,000	
107104- A039	General			350,000	322,000	985,000	
107104- A04	Employees Retirement Benefits				616,000		
107104- A041	Pension				616,000		
107104- A13	Repairs and Maintenance			800,000	690,000	955,000	
107104- A130	Transport			400,000	342,000	450,000	
107104- A131	Machinery and Equipment			150,000	128,000	200,000	
107104- A132	Furniture and Fixture			200,000	170,000	250,000	
107104- A137	Computer Equipment			50,000	50,000	55,000	
Total-	STAFF WELFARE ORGANISATION			17,133,000	19,507,000	18,853,000	
AABPARA ISLAMABAD.							
IB4031 STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.							
107104- A01	Employees Related Expenses			39,805,000	41,991,000	40,847,000	
107104- A011	Pay	33	32	21,858,000	21,858,000	20,411,000	
107104- A011-1	Pay of Officers	(13)	(13)	(11,691,000)	(11,691,000)	(13,383,000)	
107104- A011-2	Pay of Other Staff	(20)	(19)	(10,167,000)	(10,167,000)	(7,028,000)	
107104- A012	Allowances			17,947,000	20,133,000	20,436,000	
107104- A012-1	Regular Allowances			(15,552,000)	(17,738,000)	(18,016,000)	
107104- A012-2	Other Allowances (Excluding TA)			(2,395,000)	(2,395,000)	(2,420,000)	
107104- A03	Operating Expenses			30,118,000	25,479,000	48,658,000	
107104- A032	Communications			1,580,000	1,560,000	3,020,000	
107104- A033	Utilities			2,170,000	2,170,000	3,070,000	
107104- A034	Occupancy Costs			22,000,000	17,741,000	33,000,000	
107104- A036	Motor Vehicles			30,000		30,000	
107104- A038	Travel & Transportation			1,920,000	1,955,000	2,320,000	
107104- A039	General			2,418,000	2,053,000	7,218,000	
107104- A04	Employees Retirement Benefits			4,950,000	5,833,000	6,800,000	
107104- A041	Pension			4,950,000	5,833,000	6,800,000	
107104- A05	Grants, Subsidies and Write off Loans			9,000,000	7,000,000	16,000,000	
107104- A052	Grants Domestic			9,000,000	7,000,000	16,000,000	
107104- A09	Physical Assets				6,009,000		
107104- A092	Computer Equipment				6,009,000		

NO. 015.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107104- A13	Repairs and Maintenance			1,070,000	1,010,000	1,900,000
107104- A130	Transport			400,000	320,000	600,000
107104- A131	Machinery and Equipment			200,000	300,000	400,000
107104- A132	Furniture and Fixture			200,000	120,000	300,000
107104- A137	Computer Equipment			270,000	270,000	600,000
Total-	STAFF WELFARE ORGANIZATION D.G'S			84,943,000	87,322,000	114,205,000
	OFFICE ISLAMABAD.					
IB4036 HOLIDAY HOMES MURREE						
107104- A01	Employees Related Expenses			14,265,000	15,452,000	14,534,000
107104- A011	Pay	26	21	7,584,000	7,584,000	7,140,000
107104- A011-1	Pay of Officers	(1)	(1)	(556,000)	(556,000)	(868,000)
107104- A011-2	Pay of Other Staff	(25)	(20)	(7,028,000)	(7,028,000)	(6,272,000)
107104- A012	Allowances			6,681,000	7,868,000	7,394,000
107104- A012-1	Regular Allowances			(6,181,000)	(7,188,000)	(6,844,000)
107104- A012-2	Other Allowances (Excluding TA)			(500,000)	(680,000)	(550,000)
107104- A03	Operating Expenses			6,596,000	6,590,000	7,746,000
107104- A032	Communications			165,000	100,000	165,000
107104- A033	Utilities			5,065,000	5,652,000	5,715,000
107104- A034	Occupancy Costs			20,000		20,000
107104- A038	Travel & Transportation			236,000	119,000	236,000
107104- A039	General			1,110,000	719,000	1,610,000
107104- A04	Employees Retirement Benefits				435,000	
107104- A041	Pension				435,000	
107104- A13	Repairs and Maintenance			15,480,000	284,000	25,680,000
107104- A130	Transport			65,000	65,000	65,000
107104- A131	Machinery and Equipment			200,000	104,000	300,000
107104- A132	Furniture and Fixture			200,000	100,000	300,000
107104- A133	Buildings and Structure			15,000,000		25,000,000
107104- A137	Computer Equipment			15,000	15,000	15,000
Total-	HOLIDAY HOMES MURREE			36,341,000	22,761,000	47,960,000
IB4037 HOSTEL FOR WORKING WOMEN ISLAMABAD						
107104- A01	Employees Related Expenses			3,605,000	4,126,000	4,035,000
107104- A011	Pay	8	8	2,108,000	2,108,000	2,150,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107104- A011-2	Pay of Other Staff	(8)	(8)	(2,108,000)	(2,108,000)	(2,150,000)
107104- A012	Allowances			1,497,000	2,018,000	1,885,000
107104- A012-1	Regular Allowances			(1,387,000)	(1,842,000)	(1,775,000)
107104- A012-2	Other Allowances (Excluding TA)			(110,000)	(176,000)	(110,000)
107104- A03	Operating Expenses			8,410,000	9,987,000	8,510,000
107104- A032	Communications			35,000	21,000	35,000
107104- A033	Utilities			7,900,000	9,611,000	7,900,000
107104- A038	Travel & Transportation			45,000	30,000	45,000
107104- A039	General			430,000	325,000	530,000
107104- A13	Repairs and Maintenance			520,000	153,000	520,000
107104- A131	Machinery and Equipment			250,000	45,000	250,000
107104- A132	Furniture and Fixture			250,000	88,000	250,000
107104- A137	Computer Equipment			20,000	20,000	20,000
Total-	HOSTEL FOR WORKING WOMEN ISLAMABAD			12,535,000	14,266,000	13,065,000
IB4040 FEDERAL STAFF RELIEF FUND ISLAMABAD						
107104- A05	Grants, Subsidies and Write off Loans			9,000,000	7,150,000	17,000,000
107104- A052	Grants Domestic			9,000,000	7,150,000	17,000,000
Total-	FEDERAL STAFF RELIEF FUND ISLAMABAD			9,000,000	7,150,000	17,000,000
IB4045 PROVISION FOR REHABILITATION AID ISLAMABAD.						
107104- A05	Grants, Subsidies and Write off Loans			7,000,000	7,000,000	10,000,000
107104- A052	Grants Domestic			7,000,000	7,000,000	10,000,000
Total-	PROVISION FOR REHABILITATION AID ISLAMABAD.			7,000,000	7,000,000	10,000,000
107104	Total- Administration			178,559,000	170,295,000	232,754,000
1071	Total- Administration			178,559,000	170,295,000	232,754,000
107	Total- Administration			178,559,000	170,295,000	232,754,000
10	Total- Social Protection			178,559,000	170,295,000	232,754,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			8,979,237,000	8,823,992,000	9,038,246,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Budget
				Estimate		Revised	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
04	Economic Affairs:						
044	Mining and Manufacturing:						
0441	Manufacturing:						
044101	Support for Industrial Development :						
LO1422	LADIES INDUSTRIAL HOMES LAHORE						
044101- A01	Employees Related Expenses				11,290,000	12,563,000	11,261,000
044101- A011	Pay	18	17		6,528,000	6,528,000	5,464,000
044101- A011-2	Pay of Other Staff	(18)	(17)		(6,528,000)	(6,528,000)	(5,464,000)
044101- A012	Allowances				4,762,000	6,035,000	5,797,000
044101- A012-1	Regular Allowances				(4,361,000)	(5,465,000)	(5,396,000)
044101- A012-2	Other Allowances (Excluding TA)				(401,000)	(570,000)	(401,000)
044101- A03	Operating Expenses				696,000	1,156,000	1,210,000
044101- A032	Communications				26,000	26,000	45,000
044101- A033	Utilities				450,000	915,000	820,000
044101- A038	Travel & Transportation				50,000	30,000	90,000
044101- A039	General				170,000	185,000	255,000
044101- A04	Employees Retirement Benefits				280,000	287,000	1,197,000
044101- A041	Pension				280,000	287,000	1,197,000
044101- A05	Grants, Subsidies and Write off Loans					600,000	
044101- A052	Grants Domestic					600,000	
044101- A13	Repairs and Maintenance				2,966,000	150,000	3,066,000
044101- A131	Machinery and Equipment				75,000	75,000	100,000
044101- A132	Furniture and Fixture				75,000	75,000	150,000
044101- A133	Buildings and Structure				2,816,000		2,816,000
	Total-	LADIES INDUSTRIAL HOMES LAHORE			15,232,000	14,756,000	16,734,000
044101	Total-	Support for Industrial Development			15,232,000	14,756,000	16,734,000
0441	Total-	Manufacturing			15,232,000	14,756,000	16,734,000
044	Total-	Mining and Manufacturing			15,232,000	14,756,000	16,734,000
04	Total-	Economic Affairs			15,232,000	14,756,000	16,734,000
08	Recreation, Culture and Religion:						
082	Cultural Services:						
0821	Cultural Services:						

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

082103 Community Centres :						
LO1420 COMMUNITY CENTRE AG OFFICE LAHORE						
082103- A01	Employees Related Expenses			6,066,000	6,738,000	6,876,000
082103- A011	Pay	11	10	3,600,000	3,600,000	3,331,000
082103- A011-1	Pay of Officers	(1)	(1)	(841,000)	(841,000)	(868,000)
082103- A011-2	Pay of Other Staff	(10)	(9)	(2,759,000)	(2,759,000)	(2,463,000)
082103- A012	Allowances			2,466,000	3,138,000	3,545,000
082103- A012-1	Regular Allowances			(2,184,000)	(2,806,000)	(3,263,000)
082103- A012-2	Other Allowances (Excluding TA)			(282,000)	(332,000)	(282,000)
082103- A03	Operating Expenses			1,640,000	2,840,000	2,605,000
082103- A032	Communications			55,000	40,000	60,000
082103- A033	Utilities			1,170,000	2,370,000	1,900,000
082103- A038	Travel & Transportation			160,000	260,000	270,000
082103- A039	General			255,000	170,000	375,000
082103- A04	Employees Retirement Benefits			551,000	871,000	
082103- A041	Pension			551,000	871,000	
082103- A05	Grants, Subsidies and Write off Loans				900,000	
082103- A052	Grants Domestic				900,000	
082103- A13	Repairs and Maintenance			3,406,000	350,000	3,556,000
082103- A130	Transport			150,000	150,000	250,000
082103- A131	Machinery and Equipment			100,000	100,000	100,000
082103- A132	Furniture and Fixture			100,000	100,000	150,000
082103- A133	Buildings and Structure			3,056,000		3,056,000
Total- COMMUNITY CENTRE AG OFFICE LAHORE				11,663,000	11,699,000	13,037,000

LO1423 COMMUNITY CENTRE DHANA SINGH WALA LAHORE						
082103- A01	Employees Related Expenses			11,259,000	12,481,000	12,234,000
082103- A011	Pay	20	17	6,548,000	6,548,000	6,738,000
082103- A011-1	Pay of Officers	(2)	(1)	(1,409,000)	(1,409,000)	(1,436,000)
082103- A011-2	Pay of Other Staff	(18)	(16)	(5,139,000)	(5,139,000)	(5,302,000)
082103- A012	Allowances			4,711,000	5,933,000	5,496,000
082103- A012-1	Regular Allowances			(4,186,000)	(5,385,000)	(4,971,000)
082103- A012-2	Other Allowances (Excluding TA)			(525,000)	(548,000)	(525,000)

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
082103- A03	Operating Expenses			1,259,000	1,895,000	1,880,000
082103- A032	Communications			52,000	40,000	75,000
082103- A033	Utilities			682,000	1,320,000	1,100,000
082103- A038	Travel & Transportation			345,000	370,000	440,000
082103- A039	General			180,000	165,000	265,000
082103- A04	Employees Retirement Benefits					606,000
082103- A041	Pension					606,000
082103- A13	Repairs and Maintenance			475,000	645,000	600,000
082103- A130	Transport			275,000	445,000	300,000
082103- A131	Machinery and Equipment			100,000	100,000	150,000
082103- A132	Furniture and Fixture			100,000	100,000	150,000
Total-	COMMUNITY CENTRE DHANA SINGH WALA LAHORE			12,993,000	15,021,000	15,320,000
082103	Total-	Community Centres		24,656,000	26,720,000	28,357,000
0821	Total-	Cultural Services		24,656,000	26,720,000	28,357,000
082	Total-	Cultural Services		24,656,000	26,720,000	28,357,000
08	Total-	Recreation, Culture and Religion		24,656,000	26,720,000	28,357,000
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
LO1418 STAFF WELFARE LIBRARY LAHORE						
095101- A01	Employees Related Expenses			1,647,000	1,876,000	2,077,000
095101- A011	Pay	2	2	1,027,000	1,027,000	1,058,000
095101- A011-2	Pay of Other Staff	(2)	(2)	(1,027,000)	(1,027,000)	(1,058,000)
095101- A012	Allowances			620,000	849,000	1,019,000
095101- A012-1	Regular Allowances			(545,000)	(762,000)	(931,000)
095101- A012-2	Other Allowances (Excluding TA)			(75,000)	(87,000)	(88,000)
095101- A03	Operating Expenses			142,000	152,000	142,000
095101- A038	Travel & Transportation			12,000	12,000	12,000
095101- A039	General			130,000	140,000	130,000
095101- A13	Repairs and Maintenance			75,000	75,000	75,000
095101- A132	Furniture and Fixture			75,000	75,000	75,000
Total-	STAFF WELFARE LIBRARY LAHORE			1,864,000	2,103,000	2,294,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
095101	Total-	Archives Library and Museums		1,864,000	2,103,000	2,294,000	
0951	Total-	Subsidiary Services to Education		1,864,000	2,103,000	2,294,000	
095	Total-	Subsidiary Services to Education		1,864,000	2,103,000	2,294,000	
097 Education Affairs,Services not Elsewhere Classified:							
0971 Edu.Aff.Services not Elsewhere Classified:							
097120 Others :							
LO1417 VOCATIONAL TRAINING CENTRE LAHORE							
097120- A01	Employees Related Expenses			7,020,000	8,530,000	5,278,000	
097120- A011	Pay	13	13	5,325,000	5,325,000	3,118,000	
097120- A011-1	Pay of Officers	(5)	(5)	(2,999,000)	(2,999,000)	(1,159,000)	
097120- A011-2	Pay of Other Staff	(8)	(8)	(2,326,000)	(2,326,000)	(1,959,000)	
097120- A012	Allowances			1,695,000	3,205,000	2,160,000	
097120- A012-1	Regular Allowances			(1,545,000)	(2,708,000)	(2,010,000)	
097120- A012-2	Other Allowances (Excluding TA)			(150,000)	(497,000)	(150,000)	
097120- A03	Operating Expenses			675,000	960,000	975,000	
097120- A032	Communications			65,000	15,000	65,000	
097120- A033	Utilities			470,000	820,000	700,000	
097120- A038	Travel & Transportation			15,000	15,000	20,000	
097120- A039	General			125,000	110,000	190,000	
097120- A04	Employees Retirement Benefits			1,485,000	1,485,000	407,000	
097120- A041	Pension			1,485,000	1,485,000	407,000	
097120- A13	Repairs and Maintenance			250,000	250,000	400,000	
097120- A131	Machinery and Equipment			100,000	100,000	100,000	
097120- A132	Furniture and Fixture			100,000	100,000	150,000	
097120- A137	Computer Equipment			50,000	50,000	150,000	
Total-	VOCATIONAL TRAINING CENTRE LAHORE			9,430,000	11,225,000	7,060,000	
LO9663 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 LAHORE							
097120- A06	Transfers			13,000,000	12,537,000	17,000,000	
097120- A061	Scholarship			13,000,000	12,537,000	17,000,000	
Total-	AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 LAHORE			13,000,000	12,537,000	17,000,000	
097120	Total-	Others		22,430,000	23,762,000	24,060,000	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION						DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026	
		2024-25			2025-26	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
0971	Total-	Edu.Aff.Services not Elsewhere Classified			22,430,000	23,762,000	24,060,000	
097	Total-	Education Affairs,Services not Elsewhere Classified			22,430,000	23,762,000	24,060,000	
09	Total-	Education Affairs and Services			24,294,000	25,865,000	26,354,000	
10	Social Protection:							
107	Administration:							
1071	Administration:							
107104	Administration :							
LO1419 STAFF WELFARE ORGANIZATION LAHORE								
107104- A01	Employees Related Expenses				13,286,000	15,502,000	13,948,000	
107104- A011	Pay	20	18		8,008,000	8,008,000	7,728,000	
107104- A011-1	Pay of Officers	(5)	(5)		(2,960,000)	(2,960,000)	(2,601,000)	
107104- A011-2	Pay of Other Staff	(15)	(13)		(5,048,000)	(5,048,000)	(5,127,000)	
107104- A012	Allowances				5,278,000	7,494,000	6,220,000	
107104- A012-1	Regular Allowances				(4,503,000)	(6,360,000)	(5,445,000)	
107104- A012-2	Other Allowances (Excluding TA)				(775,000)	(1,134,000)	(775,000)	
107104- A03	Operating Expenses				8,700,000	9,145,000	13,895,000	
107104- A032	Communications				135,000	65,000	405,000	
107104- A034	Occupancy Costs				8,000,000	8,000,000	12,000,000	
107104- A036	Motor Vehicles				10,000		20,000	
107104- A038	Travel & Transportation				395,000	795,000	590,000	
107104- A039	General				160,000	285,000	880,000	
107104- A04	Employees Retirement Benefits				1,391,000	1,696,000	1,111,000	
107104- A041	Pension				1,391,000	1,696,000	1,111,000	
107104- A05	Grants, Subsidies and Write off Loans					600,000		
107104- A052	Grants Domestic					600,000		
107104- A13	Repairs and Maintenance				230,000	260,000	400,000	
107104- A130	Transport				110,000	140,000	150,000	
107104- A131	Machinery and Equipment				50,000	50,000	100,000	
107104- A132	Furniture and Fixture				50,000	50,000	100,000	
107104- A137	Computer Equipment				20,000	20,000	50,000	
Total-	STAFF WELFARE ORGANIZATION LAHORE				23,607,000	27,203,000	29,354,000	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO1421 FEDERAL STAFF RELIEF FUND LAHORE					
107104- A05	Grants, Subsidies and Write off Loans		6,000,000	4,500,000	8,000,000
107104- A052	Grants Domestic		6,000,000	4,500,000	8,000,000
Total-	FEDERAL STAFF RELIEF FUND LAHORE		6,000,000	4,500,000	8,000,000
107104	Total-	Administration	29,607,000	31,703,000	37,354,000
1071	Total-	Administration	29,607,000	31,703,000	37,354,000
107	Total-	Administration	29,607,000	31,703,000	37,354,000
10	Total-	Social Protection	29,607,000	31,703,000	37,354,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		93,789,000	99,044,000	108,799,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS			
				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised
						Estimate	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 :						
PR1282 PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHWAR (AUTONOMOUS)							
019101- A01	Employees Related Expenses				305,000,000	305,000,000	302,173,000
019101- A011	Pay				90,748,000	90,748,000	71,640,000
019101- A011-1	Pay of Officers				(37,994,000)	(37,994,000)	(36,553,000)
019101- A011-2	Pay of Other Staff				(52,754,000)	(52,754,000)	(35,087,000)
019101- A012	Allowances				214,252,000	214,252,000	230,533,000
019101- A012-1	Regular Allowances				(50,742,000)	(50,742,000)	(12,739,000)
019101- A012-2	Other Allowances (Excluding TA)				(163,510,000)	(163,510,000)	(217,794,000)
019101- A03	Operating Expenses				90,500,000	90,500,000	133,065,000
019101- A039	General				90,500,000	90,500,000	133,065,000
Total-	PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHWAR (AUTONOMOUS)				395,500,000	395,500,000	435,238,000
019101	Total-	Administrative Training			395,500,000	395,500,000	435,238,000
0191	Total-	Gen Public Service Not Elsewhere Defined			395,500,000	395,500,000	435,238,000
019	Total-	General Public Service Not Elsewhere Defined			395,500,000	395,500,000	435,238,000
01	Total-	General Public Service			395,500,000	395,500,000	435,238,000
04	Economic Affairs:						
044	Mining and Manufacturing:						
0441	Manufacturing:						
044101	Support for Industrial Development :						
PR1277 LADIES INDUSTRIAL HOME PESHAWAR							
044101- A01	Employees Related Expenses				9,224,000	11,140,000	9,728,000
044101- A011	Pay	17	16		5,595,000	5,595,000	4,787,000
044101- A011-2	Pay of Other Staff	(17)	(16)		(5,595,000)	(5,595,000)	(4,787,000)
044101- A012	Allowances				3,629,000	5,545,000	4,941,000
044101- A012-1	Regular Allowances				(3,279,000)	(5,053,000)	(4,591,000)
044101- A012-2	Other Allowances (Excluding TA)				(350,000)	(492,000)	(350,000)

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
044101- A03	Operating Expenses			404,000	399,000	794,000	
044101- A032	Communications			15,000		15,000	
044101- A033	Utilities			235,000	256,000	600,000	
044101- A038	Travel & Transportation			15,000	8,000	15,000	
044101- A039	General			139,000	135,000	164,000	
044101- A04	Employees Retirement Benefits					740,000	
044101- A041	Pension					740,000	
044101- A13	Repairs and Maintenance			200,000	200,000	200,000	
044101- A131	Machinery and Equipment			100,000	100,000	100,000	
044101- A132	Furniture and Fixture			100,000	100,000	100,000	
Total-	LADIES INDUSTRIAL HOME PESHAWAR			9,828,000	11,739,000	11,462,000	
044101	Total-	Support for Industrial Development		9,828,000	11,739,000	11,462,000	
0441	Total-	Manufacturing		9,828,000	11,739,000	11,462,000	
044	Total-	Mining and Manufacturing		9,828,000	11,739,000	11,462,000	
04	Total-	Economic Affairs		9,828,000	11,739,000	11,462,000	
08	Recreation, Culture and Religion:						
082	Cultural Services:						
0821	Cultural Services:						
082103	Community Centres :						
PR1275 COMMUNITY CENTRE PESHAWAR							
082103- A01	Employees Related Expenses			4,628,000	4,800,000	3,494,000	
082103- A011	Pay	8	6	2,618,000	2,618,000	1,664,000	
082103- A011-1	Pay of Officers	(1)	(1)	(353,000)	(353,000)	(624,000)	
082103- A011-2	Pay of Other Staff	(7)	(5)	(2,265,000)	(2,265,000)	(1,040,000)	
082103- A012	Allowances			2,010,000	2,182,000	1,830,000	
082103- A012-1	Regular Allowances			(1,727,000)	(1,899,000)	(1,547,000)	
082103- A012-2	Other Allowances (Excluding TA)			(283,000)	(283,000)	(283,000)	
082103- A03	Operating Expenses			929,000	875,000	1,077,000	
082103- A032	Communications			45,000	26,000	45,000	
082103- A033	Utilities			512,000	493,000	660,000	
082103- A036	Motor Vehicles			12,000	5,000	12,000	
082103- A038	Travel & Transportation			235,000	241,000	235,000	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
082103- A039	General			125,000	110,000	125,000	
082103- A04	Employees Retirement Benefits			965,000	973,000	965,000	
082103- A041	Pension			965,000	973,000	965,000	
082103- A13	Repairs and Maintenance			260,000	243,000	260,000	
082103- A130	Transport			80,000	170,000	80,000	
082103- A131	Machinery and Equipment			80,000	25,000	80,000	
082103- A132	Furniture and Fixture			100,000	48,000	100,000	
Total-	COMMUNITY CENTRE PESHAWAR			6,782,000	6,891,000	5,796,000	
PR1281 COMMUNITY CENTRE HASAN GARHI PESHAWAR							
082103- A01	Employees Related Expenses			13,353,000	16,588,000	12,975,000	
082103- A011	Pay	21	19	8,143,000	8,143,000	6,910,000	
082103- A011-1	Pay of Officers	(3)	(3)	(1,661,000)	(1,661,000)	(2,041,000)	
082103- A011-2	Pay of Other Staff	(18)	(16)	(6,482,000)	(6,482,000)	(4,869,000)	
082103- A012	Allowances			5,210,000	8,445,000	6,065,000	
082103- A012-1	Regular Allowances			(4,545,000)	(7,780,000)	(5,400,000)	
082103- A012-2	Other Allowances (Excluding TA)			(665,000)	(665,000)	(665,000)	
082103- A03	Operating Expenses			1,522,000	1,090,000	1,882,000	
082103- A032	Communications			82,000	43,000	82,000	
082103- A033	Utilities			1,030,000	731,000	1,340,000	
082103- A038	Travel & Transportation			130,000	56,000	130,000	
082103- A039	General			280,000	260,000	330,000	
082103- A04	Employees Retirement Benefits				703,000		
082103- A041	Pension				703,000		
082103- A05	Grants, Subsidies and Write off Loans				1,200,000		
082103- A052	Grants Domestic				1,200,000		
082103- A13	Repairs and Maintenance			11,353,000	140,000	11,353,000	
082103- A131	Machinery and Equipment			100,000	40,000	100,000	
082103- A132	Furniture and Fixture			100,000	100,000	100,000	
082103- A133	Buildings and Structure			11,153,000		11,153,000	
Total-	COMMUNITY CENTRE HASAN GARHI PESHAWAR			26,228,000	19,721,000	26,210,000	
082103	Total- Community Centres			33,010,000	26,612,000	32,006,000	
0821	Total- Cultural Services			33,010,000	26,612,000	32,006,000	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS						
					2024-2025		2024-2025		2025-2026		
					Budget		Revised		Budget		
					Estimate		Estimate		Estimate		
					Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR											
082	Total-	Cultural Services			33,010,000		26,612,000		32,006,000		
08	Total-	Recreation, Culture and Religion			33,010,000		26,612,000		32,006,000		
09 Education Affairs and Services:											
095 Subsidiary Services to Education:											
0951 Subsidiary Services to Education:											
095101 Archives Library and Museums :											
PR1280 STAFF WELFARE ORGANIZATION LIBRARY											
095101- A01	Employees Related Expenses				1,509,000		1,979,000		1,867,000		
095101- A011	Pay		2	2	925,000		925,000		947,000		
095101- A011-2	Pay of Other Staff		(2)	(2)	(925,000)		(925,000)		(947,000)		
095101- A012	Allowances				584,000		1,054,000		920,000		
095101- A012-1	Regular Allowances				(524,000)		(976,000)		(860,000)		
095101- A012-2	Other Allowances (Excluding TA)				(60,000)		(78,000)		(60,000)		
095101- A03	Operating Expenses				133,000		99,000		133,000		
095101- A032	Communications				12,000		5,000		12,000		
095101- A038	Travel & Transportation				12,000		2,000		12,000		
095101- A039	General				109,000		92,000		109,000		
095101- A13	Repairs and Maintenance				125,000		75,000		125,000		
095101- A131	Machinery and Equipment				50,000				50,000		
095101- A132	Furniture and Fixture				75,000		75,000		75,000		
Total-	STAFF WELFARE ORGANIZATION LIBRARY				1,767,000		2,153,000		2,125,000		
095101	Total-	Archives Library and Museums			1,767,000		2,153,000		2,125,000		
0951	Total-	Subsidiary Services to Education			1,767,000		2,153,000		2,125,000		
095	Total-	Subsidiary Services to Education			1,767,000		2,153,000		2,125,000		
097 Education Affairs,Services not Elsewhere Classified:											
0971 Edu.Aff.Services not Elsewhere Classified:											
097120 Others :											
PR1279 VOCATIONAL TRAINING CENTRE PESHAWAR											
097120- A01	Employees Related Expenses				5,026,000		5,738,000		4,880,000		
097120- A011	Pay		9	9	2,739,000		2,739,000		2,375,000		
097120- A011-1	Pay of Officers		(4)	(4)	(1,177,000)		(1,177,000)		(1,162,000)		
097120- A011-2	Pay of Other Staff		(5)	(5)	(1,562,000)		(1,562,000)		(1,213,000)		
097120- A012	Allowances				2,287,000		2,999,000		2,505,000		

NO. 015.- FC21E02 ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
097120- A012-1	Regular Allowances		(2,167,000)	(2,649,000)	(2,375,000)
097120- A012-2	Other Allowances (Excluding TA)		(120,000)	(350,000)	(130,000)
097120- A03	Operating Expenses		319,000	190,000	424,000
097120- A032	Communications		32,000	5,000	32,000
097120- A033	Utilities		130,000	41,000	235,000
097120- A038	Travel & Transportation		27,000	14,000	27,000
097120- A039	General		130,000	130,000	130,000
097120- A13	Repairs and Maintenance		215,000	155,000	215,000
097120- A131	Machinery and Equipment		75,000	65,000	75,000
097120- A132	Furniture and Fixture		100,000	50,000	100,000
097120- A137	Computer Equipment		40,000	40,000	40,000
Total-	VOCATIONAL TRAINING CENTRE PESHAWAR		5,560,000	6,083,000	5,519,000
PR9615 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 PESHAWAR					
097120- A06	Transfers		8,000,000	8,000,000	9,000,000
097120- A061	Scholarship		8,000,000	8,000,000	9,000,000
Total-	AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 PESHAWAR		8,000,000	8,000,000	9,000,000
097120	Total- Others		13,560,000	14,083,000	14,519,000
0971	Total- Edu.Aff.Services not Elsewhere Classified		13,560,000	14,083,000	14,519,000
097	Total- Education Affairs,Services not Elsewhere Classified		13,560,000	14,083,000	14,519,000
09	Total- Education Affairs and Services		15,327,000	16,236,000	16,644,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107104	Administration :				
PR1276 FEDERAL STAFF RELIEF FUND PESHAWAR					
107104- A05	Grants, Subsidies and Write off Loans		5,000,000	4,000,000	6,000,000
107104- A052	Grants Domestic		5,000,000	4,000,000	6,000,000
Total-	FEDERAL STAFF RELIEF FUND PESHAWAR		5,000,000	4,000,000	6,000,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1278 STAFF WELFARE ORGANIZATION PESHAWAR						
107104- A01	Employees Related Expenses			9,104,000	9,305,000	5,548,000
107104- A011	Pay	11	10	5,401,000	5,401,000	3,072,000
107104- A011-1	Pay of Officers	(4)	(3)	(2,681,000)	(2,681,000)	(353,000)
107104- A011-2	Pay of Other Staff	(7)	(7)	(2,720,000)	(2,720,000)	(2,719,000)
107104- A012	Allowances			3,703,000	3,904,000	2,476,000
107104- A012-1	Regular Allowances			(3,338,000)	(3,539,000)	(2,151,000)
107104- A012-2	Other Allowances (Excluding TA)			(365,000)	(365,000)	(325,000)
107104- A03	Operating Expenses			1,496,000	1,905,000	3,196,000
107104- A032	Communications			94,000	59,000	94,000
107104- A034	Occupancy Costs			1,000,000	1,455,000	2,000,000
107104- A036	Motor Vehicles			15,000		15,000
107104- A038	Travel & Transportation			177,000	196,000	177,000
107104- A039	General			210,000	195,000	910,000
107104- A04	Employees Retirement Benefits			1,690,000	2,022,000	907,000
107104- A041	Pension			1,690,000	2,022,000	907,000
107104- A13	Repairs and Maintenance			260,000	175,000	260,000
107104- A130	Transport			100,000	50,000	100,000
107104- A131	Machinery and Equipment			65,000	30,000	65,000
107104- A132	Furniture and Fixture			80,000	80,000	80,000
107104- A137	Computer Equipment			15,000	15,000	15,000
Total-	STAFF WELFARE ORGANIZATION PESHAWAR			12,550,000	13,407,000	9,911,000
107104	Total- Administration			17,550,000	17,407,000	15,911,000
1071	Total- Administration			17,550,000	17,407,000	15,911,000
107	Total- Administration			17,550,000	17,407,000	15,911,000
10	Total- Social Protection			17,550,000	17,407,000	15,911,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			471,215,000	467,494,000	511,261,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
044	Mining and Manufacturing:					
0441	Manufacturing:					
044101	Support for Industrial Development :					
KA7212	LADIES INDUSTRIAL HOMES KARACHI					
044101- A01	Employees Related Expenses			12,535,000	13,420,000	12,703,000
044101- A011	Pay	23	18	7,081,000	7,081,000	5,996,000
044101- A011-2	Pay of Other Staff	(23)	(18)	(7,081,000)	(7,081,000)	(5,996,000)
044101- A012	Allowances			5,454,000	6,339,000	6,707,000
044101- A012-1	Regular Allowances			(5,012,000)	(5,792,000)	(6,265,000)
044101- A012-2	Other Allowances (Excluding TA)			(442,000)	(547,000)	(442,000)
044101- A03	Operating Expenses			935,000	1,087,000	1,305,000
044101- A032	Communications			15,000		
044101- A033	Utilities			450,000	410,000	540,000
044101- A038	Travel & Transportation			90,000	126,000	185,000
044101- A039	General			380,000	551,000	580,000
044101- A04	Employees Retirement Benefits					870,000
044101- A041	Pension					870,000
044101- A13	Repairs and Maintenance			400,000	400,000	12,400,000
044101- A131	Machinery and Equipment			200,000	200,000	200,000
044101- A132	Furniture and Fixture			200,000	200,000	200,000
044101- A133	Buildings and Structure					12,000,000
Total-	LADIES INDUSTRIAL HOMES KARACHI			13,870,000	14,907,000	27,278,000
044101	Total- Support for Industrial Development			13,870,000	14,907,000	27,278,000
0441	Total- Manufacturing			13,870,000	14,907,000	27,278,000
044	Total- Mining and Manufacturing			13,870,000	14,907,000	27,278,000
04	Total- Economic Affairs			13,870,000	14,907,000	27,278,000
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082103	Community Centres :					

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
KA7213 COMMUNITY CENTRE KARACHI							
082103- A01	Employees Related Expenses			2,775,000	3,011,000	3,628,000	
082103- A011	Pay	7	6	1,482,000	1,482,000	1,767,000	
082103- A011-1	Pay of Officers	(1)	(1)	(380,000)	(380,000)	(597,000)	
082103- A011-2	Pay of Other Staff	(6)	(5)	(1,102,000)	(1,102,000)	(1,170,000)	
082103- A012	Allowances			1,293,000	1,529,000	1,861,000	
082103- A012-1	Regular Allowances			(1,173,000)	(1,354,000)	(1,731,000)	
082103- A012-2	Other Allowances (Excluding TA)			(120,000)	(175,000)	(130,000)	
082103- A03	Operating Expenses			1,165,000	907,000	2,110,000	
082103- A033	Utilities			850,000	480,000	1,250,000	
082103- A038	Travel & Transportation			115,000	135,000	200,000	
082103- A039	General			200,000	292,000	660,000	
082103- A04	Employees Retirement Benefits				318,000	241,000	
082103- A041	Pension				318,000	241,000	
082103- A13	Repairs and Maintenance			200,000	200,000	350,000	
082103- A130	Transport					100,000	
082103- A131	Machinery and Equipment			100,000	100,000	100,000	
082103- A132	Furniture and Fixture			100,000	100,000	150,000	
Total- COMMUNITY CENTRE KARACHI				4,140,000	4,436,000	6,329,000	
KA7216 COMMUNITY CENTRE F.C. AREA KARACHI							
082103- A01	Employees Related Expenses			2,037,000	2,139,000	2,011,000	
082103- A011	Pay	3	3	1,120,000	1,120,000	777,000	
082103- A011-1	Pay of Officers	(2)	(2)	(814,000)	(814,000)	(461,000)	
082103- A011-2	Pay of Other Staff	(1)	(1)	(306,000)	(306,000)	(316,000)	
082103- A012	Allowances			917,000	1,019,000	1,234,000	
082103- A012-1	Regular Allowances			(774,000)	(876,000)	(1,091,000)	
082103- A012-2	Other Allowances (Excluding TA)			(143,000)	(143,000)	(143,000)	
Total- COMMUNITY CENTRE F.C. AREA KARACHI				2,037,000	2,139,000	2,011,000	
082103	Total- Community Centres			6,177,000	6,575,000	8,340,000	
0821	Total- Cultural Services			6,177,000	6,575,000	8,340,000	
082	Total- Cultural Services			6,177,000	6,575,000	8,340,000	
08	Total- Recreation, Culture and Religion			6,177,000	6,575,000	8,340,000	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
KA7214 STAFF WELFARE LIBRARY KARACHI						
095101- A01	Employees Related Expenses			603,000	621,000	635,000
095101- A011	Pay	2	1	171,000	171,000	276,000
095101- A011-2	Pay of Other Staff	(1)	(1)	(171,000)	(171,000)	(276,000)
095101- A012	Allowances			432,000	450,000	359,000
095101- A012-1	Regular Allowances			(416,000)	(427,000)	(336,000)
095101- A012-2	Other Allowances (Excluding TA)			(16,000)	(23,000)	(23,000)
095101- A03	Operating Expenses			190,000	178,000	210,000
095101- A039	General			190,000	178,000	210,000
095101- A13	Repairs and Maintenance			150,000	59,000	130,000
095101- A132	Furniture and Fixture			150,000	59,000	130,000
Total- STAFF WELFARE LIBRARY KARACHI				943,000	858,000	975,000
095101	Total- Archives Library and Museums			943,000	858,000	975,000
0951	Total- Subsidiary Services to Education			943,000	858,000	975,000
095	Total- Subsidiary Services to Education			943,000	858,000	975,000
097	Education Affairs,Services not Elsewhere Classified:					
0971	Edu.Aff.Services not Elsewhere Classified:					
097120	Others :					
KA7215 VOCATIONAL TRAINING CENTRE KARACHI						
097120- A01	Employees Related Expenses			8,817,000	9,405,000	8,739,000
097120- A011	Pay	14	12	4,820,000	4,820,000	3,798,000
097120- A011-1	Pay of Officers	(5)	(4)	(2,769,000)	(2,769,000)	(1,422,000)
097120- A011-2	Pay of Other Staff	(9)	(8)	(2,051,000)	(2,051,000)	(2,376,000)
097120- A012	Allowances			3,997,000	4,585,000	4,941,000
097120- A012-1	Regular Allowances			(3,677,000)	(4,227,000)	(4,621,000)
097120- A012-2	Other Allowances (Excluding TA)			(320,000)	(358,000)	(320,000)
097120- A03	Operating Expenses			545,000	399,000	1,085,000
097120- A032	Communications			70,000	5,000	70,000
097120- A033	Utilities			200,000	200,000	300,000
097120- A038	Travel & Transportation			75,000	32,000	75,000
097120- A039	General			200,000	162,000	640,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS				
					No of Posts	2024-2025	2024-2025	2025-2026	
					2024-25	2025-26	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
097120- A13	Repairs and Maintenance					250,000	380,000	300,000	
097120- A131	Machinery and Equipment					100,000	100,000	100,000	
097120- A132	Furniture and Fixture					100,000	100,000	100,000	
097120- A137	Computer Equipment					50,000	180,000	100,000	
Total-	VOCATIONAL TRAINING CENTRE KARACHI					9,612,000	10,184,000	10,124,000	
KA9631 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 KARACHI									
097120- A06	Transfers					5,000,000	5,000,000	9,000,000	
097120- A061	Scholarship					5,000,000	5,000,000	9,000,000	
Total-	AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 KARACHI					5,000,000	5,000,000	9,000,000	
097120	Total-	Others				14,612,000	15,184,000	19,124,000	
0971	Total-	Edu.Aff.Services not Elsewhere Classified				14,612,000	15,184,000	19,124,000	
097	Total-	Education Affairs,Services not Elsewhere Classified				14,612,000	15,184,000	19,124,000	
09	Total-	Education Affairs and Services				15,555,000	16,042,000	20,099,000	
10	Social Protection:								
107	Administration:								
1071	Administration:								
107104	Administration :								
KA7208 STAFF WELFARE ORGANIZATION KARACHI									
107104- A01	Employees Related Expenses					12,743,000	14,088,000	9,685,000	
107104- A011	Pay	20	17			7,362,000	7,362,000	4,742,000	
107104- A011-1	Pay of Officers	(6)	(4)			(2,418,000)	(2,418,000)	(2,385,000)	
107104- A011-2	Pay of Other Staff	(14)	(13)			(4,944,000)	(4,944,000)	(2,357,000)	
107104- A012	Allowances					5,381,000	6,726,000	4,943,000	
107104- A012-1	Regular Allowances					(4,661,000)	(6,006,000)	(4,343,000)	
107104- A012-2	Other Allowances (Excluding TA)					(720,000)	(720,000)	(600,000)	
107104- A03	Operating Expenses					7,360,000	7,599,000	11,345,000	
107104- A032	Communications					145,000	67,000	450,000	
107104- A033	Utilities					400,000	700,000	800,000	
107104- A034	Occupancy Costs					6,000,000	6,000,000	8,000,000	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
107104- A038	Travel & Transportation			490,000	547,000	590,000	
107104- A039	General			325,000	285,000	1,505,000	
107104- A04	Employees Retirement Benefits			587,000	556,000	465,000	
107104- A041	Pension			587,000	556,000	465,000	
107104- A13	Repairs and Maintenance			415,000	665,000	2,700,000	
107104- A130	Transport			100,000	350,000	300,000	
107104- A131	Machinery and Equipment			150,000	150,000	150,000	
107104- A132	Furniture and Fixture			150,000	150,000	150,000	
107104- A133	Buildings and Structure					2,000,000	
107104- A137	Computer Equipment			15,000	15,000	100,000	
Total-	STAFF WELFARE ORGANIZATION KARACHI			21,105,000	22,908,000	24,195,000	
KA7209 FEDERAL STAFF RELIEF FUND KARACHI REGION							
107104- A05	Grants, Subsidies and Write off Loans			6,000,000	5,300,000	8,000,000	
107104- A052	Grants Domestic			6,000,000	5,300,000	8,000,000	
Total-	FEDERAL STAFF RELIEF FUND KARACHI REGION			6,000,000	5,300,000	8,000,000	
KA7210 HOLIDAY HOMES KARACHI							
107104- A01	Employees Related Expenses			433,000	471,000	541,000	
107104- A011	Pay	1	1	231,000	231,000	238,000	
107104- A011-2	Pay of Other Staff	(1)	(1)	(231,000)	(231,000)	(238,000)	
107104- A012	Allowances			202,000	240,000	303,000	
107104- A012-1	Regular Allowances			(184,000)	(221,000)	(283,000)	
107104- A012-2	Other Allowances (Excluding TA)			(18,000)	(19,000)	(20,000)	
107104- A03	Operating Expenses			560,000	328,000	760,000	
107104- A033	Utilities			400,000	200,000	500,000	
107104- A034	Occupancy Costs			15,000		15,000	
107104- A038	Travel & Transportation			30,000	25,000	30,000	
107104- A039	General			115,000	103,000	215,000	
107104- A13	Repairs and Maintenance			200,000	200,000	300,000	
107104- A131	Machinery and Equipment			100,000	100,000	100,000	
107104- A132	Furniture and Fixture			100,000	100,000	200,000	
Total-	HOLIDAY HOMES KARACHI			1,193,000	999,000	1,601,000	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION			DEMANDS FOR GRANTS		
No of Posts			2024-2025	2024-2025	2025-2026
2024-25 2025-26			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
107104	Total-	Administration	28,298,000	29,207,000	33,796,000
1071	Total-	Administration	28,298,000	29,207,000	33,796,000
107	Total-	Administration	28,298,000	29,207,000	33,796,000
10	Total-	Social Protection	28,298,000	29,207,000	33,796,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			63,900,000	66,731,000	89,513,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	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 :					
QA0661	LADIES INDUSTRIAL HOME QUETTA					
044101- A01	Employees Related Expenses			7,804,000	8,416,000	7,354,000
044101- A011	Pay	16	12	3,966,000	3,966,000	3,641,000
044101- A011-2	Pay of Other Staff	(16)	(12)	(3,966,000)	(3,966,000)	(3,641,000)
044101- A012	Allowances			3,838,000	4,450,000	3,713,000
044101- A012-1	Regular Allowances			(3,508,000)	(4,073,000)	(3,383,000)
044101- A012-2	Other Allowances (Excluding TA)			(330,000)	(377,000)	(330,000)
044101- A03	Operating Expenses			595,000	575,000	820,000
044101- A033	Utilities			270,000	270,000	470,000
044101- A038	Travel & Transportation			40,000	40,000	40,000
044101- A039	General			285,000	265,000	310,000
044101- A04	Employees Retirement Benefits			444,000	444,000	444,000
044101- A041	Pension			444,000	444,000	444,000
044101- A13	Repairs and Maintenance			240,000	240,000	240,000
044101- A131	Machinery and Equipment			120,000	120,000	120,000
044101- A132	Furniture and Fixture			120,000	120,000	120,000
Total-	LADIES INDUSTRIAL HOME QUETTA			9,083,000	9,675,000	8,858,000
044101	Total- Support for Industrial Development			9,083,000	9,675,000	8,858,000
0441	Total- Manufacturing			9,083,000	9,675,000	8,858,000
044	Total- Mining and Manufacturing			9,083,000	9,675,000	8,858,000
04	Total- Economic Affairs			9,083,000	9,675,000	8,858,000
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082103	Community Centres :					
QA0659	COMMUNITY CENTRE QUETTA					
082103- A01	Employees Related Expenses			6,975,000	7,885,000	6,552,000
082103- A011	Pay	11	10	4,106,000	4,106,000	3,597,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
082103- A011-1	Pay of Officers	(1)	(1)	(597,000)	(597,000)	(624,000)
082103- A011-2	Pay of Other Staff	(10)	(9)	(3,509,000)	(3,509,000)	(2,973,000)
082103- A012	Allowances			2,869,000	3,779,000	2,955,000
082103- A012-1	Regular Allowances			(2,459,000)	(3,319,000)	(2,545,000)
082103- A012-2	Other Allowances (Excluding TA)			(410,000)	(460,000)	(410,000)
082103- A03	Operating Expenses			1,140,000	1,108,000	1,290,000
082103- A032	Communications			15,000	15,000	15,000
082103- A033	Utilities			550,000	550,000	650,000
082103- A038	Travel & Transportation			300,000	318,000	300,000
082103- A039	General			275,000	225,000	325,000
082103- A04	Employees Retirement Benefits			416,000	416,000	416,000
082103- A041	Pension			416,000	416,000	416,000
082103- A13	Repairs and Maintenance			300,000	300,000	300,000
082103- A130	Transport			100,000	100,000	100,000
082103- A131	Machinery and Equipment			100,000	100,000	100,000
082103- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	COMMUNITY CENTRE QUETTA			8,831,000	9,709,000	8,558,000
082103	Total- Community Centres			8,831,000	9,709,000	8,558,000
0821	Total- Cultural Services			8,831,000	9,709,000	8,558,000
082	Total- Cultural Services			8,831,000	9,709,000	8,558,000
08	Total- Recreation, Culture and Religion			8,831,000	9,709,000	8,558,000
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
QA0658	STAFF WELFARE LIBRARY QUETTA					
095101- A01	Employees Related Expenses			1,146,000	1,250,000	1,326,000
095101- A011	Pay	1	1	701,000	701,000	668,000
095101- A011-2	Pay of Other Staff	(1)	(1)	(701,000)	(701,000)	(668,000)
095101- A012	Allowances			445,000	549,000	658,000
095101- A012-1	Regular Allowances			(365,000)	(465,000)	(574,000)
095101- A012-2	Other Allowances (Excluding TA)			(80,000)	(84,000)	(84,000)
095101- A03	Operating Expenses			150,000	150,000	190,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25 2025-26		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
095101- A039	General			150,000	150,000	190,000
095101- A13	Repairs and Maintenance			150,000	150,000	150,000
095101- A131	Machinery and Equipment			70,000	70,000	70,000
095101- A132	Furniture and Fixture			80,000	80,000	80,000
Total-	STAFF WELFARE LIBRARY QUETTA			1,446,000	1,550,000	1,666,000
095101	Total- Archives Library and Museums			1,446,000	1,550,000	1,666,000
0951	Total- Subsidiary Services to Education			1,446,000	1,550,000	1,666,000
095	Total- Subsidiary Services to Education			1,446,000	1,550,000	1,666,000
097	Education Affairs,Services not Elsewhere Classified:					
0971	Edu.Aff.Services not Elsewhere Classified:					
097120	Others :					
QA0657 VOCATIONAL TRAINING CENTRE QUETTA						
097120- A01	Employees Related Expenses			3,738,000	4,765,000	4,823,000
097120- A011	Pay	7	7	1,922,000	1,922,000	2,106,000
097120- A011-1	Pay of Officers	(2)	(2)	(606,000)	(606,000)	(1,176,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(1,316,000)	(1,316,000)	(930,000)
097120- A012	Allowances			1,816,000	2,843,000	2,717,000
097120- A012-1	Regular Allowances			(1,666,000)	(2,061,000)	(2,567,000)
097120- A012-2	Other Allowances (Excluding TA)			(150,000)	(782,000)	(150,000)
097120- A03	Operating Expenses			130,000	130,000	150,000
097120- A039	General			130,000	130,000	150,000
097120- A13	Repairs and Maintenance			250,000	250,000	250,000
097120- A131	Machinery and Equipment			100,000	100,000	100,000
097120- A132	Furniture and Fixture			100,000	100,000	100,000
097120- A137	Computer Equipment			50,000	50,000	50,000
Total-	VOCATIONAL TRAINING CENTRE QUETTA			4,118,000	5,145,000	5,223,000
QA9084 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 QUETTA						
097120- A06	Transfers			2,000,000	2,000,000	3,000,000
097120- A061	Scholarship			2,000,000	2,000,000	3,000,000
Total-	AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 QUETTA			2,000,000	2,000,000	3,000,000
097120	Total- Others			6,118,000	7,145,000	8,223,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA								
0971	Total-	Edu.Aff.Services not Elsewhere Classified		6,118,000	7,145,000	8,223,000		
097	Total-	Education Affairs,Services not Elsewhere Classified		6,118,000	7,145,000	8,223,000		
09	Total-	Education Affairs and Services		7,564,000	8,695,000	9,889,000		
10	Social Protection:							
107	Administration:							
1071	Administration:							
107104	Administration :							
QA0654 FEDERAL STAFF RELIEF FUND QUETTA								
107104- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,500,000		
107104- A052	Grants Domestic			1,000,000	1,000,000	1,500,000		
Total-	FEDERAL STAFF RELIEF FUND QUETTA			1,000,000	1,000,000	1,500,000		
QA0655 STAFF WELFARE ORGANIZATION QUETTA								
107104- A01	Employees Related Expenses			5,731,000	6,537,000	7,148,000		
107104- A011	Pay	9	9	3,347,000	3,347,000	3,204,000		
107104- A011-1	Pay of Officers	(3)	(3)	(1,704,000)	(1,704,000)	(1,492,000)		
107104- A011-2	Pay of Other Staff	(6)	(6)	(1,643,000)	(1,643,000)	(1,712,000)		
107104- A012	Allowances			2,384,000	3,190,000	3,944,000		
107104- A012-1	Regular Allowances			(2,084,000)	(2,858,000)	(3,644,000)		
107104- A012-2	Other Allowances (Excluding TA)			(300,000)	(332,000)	(300,000)		
107104- A03	Operating Expenses			2,090,000	3,088,000	3,790,000		
107104- A032	Communications			100,000	50,000	100,000		
107104- A033	Utilities			500,000	1,100,000	600,000		
107104- A034	Occupancy Costs			1,000,000	1,548,000	2,000,000		
107104- A038	Travel & Transportation			265,000	165,000	335,000		
107104- A039	General			225,000	225,000	755,000		
107104- A13	Repairs and Maintenance			390,000	390,000	440,000		
107104- A130	Transport			100,000	100,000	100,000		
107104- A131	Machinery and Equipment			100,000	100,000	150,000		
107104- A132	Furniture and Fixture			150,000	150,000	150,000		
107104- A137	Computer Equipment			40,000	40,000	40,000		
Total-	STAFF WELFARE ORGANIZATION QUETTA			8,211,000	10,015,000	11,378,000		

NO. 015.- FC21E02 ESTABLISHMENT DIVISION					DEMANDS FOR GRANTS			
					No of Posts	2024-2025	2024-2025	2025-2026
					2024-25	2025-26	Budget	Revised
							Estimate	Estimate
							Rs	Rs
								Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA								
QA0660 HOLIDAY HOME ZIARAT.								
107104- A01		Employees Related Expenses				875,000	938,000	1,050,000
107104- A011	Pay	2	2		462,000	462,000	476,000	
107104- A011-2	Pay of Other Staff	(2)	(2)		(462,000)	(462,000)	(476,000)	
107104- A012	Allowances				413,000	476,000	574,000	
107104- A012-1	Regular Allowances				(353,000)	(407,000)	(505,000)	
107104- A012-2	Other Allowances (Excluding TA)				(60,000)	(69,000)	(69,000)	
107104- A03		Operating Expenses				484,000	484,000	691,000
107104- A032	Communications				14,000	14,000	14,000	
107104- A033	Utilities				286,000	286,000	443,000	
107104- A038	Travel & Transportation				19,000	19,000	19,000	
107104- A039	General				165,000	165,000	215,000	
107104- A13		Repairs and Maintenance				85,000	85,000	85,000
107104- A131	Machinery and Equipment				35,000	35,000	35,000	
107104- A132	Furniture and Fixture				50,000	50,000	50,000	
Total-		HOLIDAY HOME ZIARAT.				1,444,000	1,507,000	1,826,000
107104	Total-	Administration				10,655,000	12,522,000	14,704,000
1071	Total-	Administration				10,655,000	12,522,000	14,704,000
107	Total-	Administration				10,655,000	12,522,000	14,704,000
10	Total-	Social Protection				10,655,000	12,522,000	14,704,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				36,133,000	40,601,000	42,009,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION			DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26			2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
015	General Services:				
0151	Personnel Services:				
015102	Human Resource Management :				
HQ2103 AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT					
015102- A03	Operating Expenses		25,000,000	25,000,000	25,000,000
015102- A039	General		25,000,000	25,000,000	25,000,000
	Total-	AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT	25,000,000	25,000,000	25,000,000
015102	Total-	Human Resource Management	25,000,000	25,000,000	25,000,000
0151	Total-	Personnel Services	25,000,000	25,000,000	25,000,000
015	Total-	General Services	25,000,000	25,000,000	25,000,000
01	Total-	General Public Service	25,000,000	25,000,000	25,000,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	25,000,000	25,000,000	25,000,000
	TOTAL - DEMAND		9,669,274,000	9,522,862,000	9,814,828,000

NO. 016.- FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 016

(FC21F01)

FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted

Rs. 1,376,533,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,338,443,000	1,316,003,000	1,376,533,000
Total		1,338,443,000	1,316,003,000	1,376,533,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	791,978,000	769,726,000	803,552,000
A011	Pay	349,681,000	354,124,000	371,334,000
A011-1	Pay of Officers	(210,809,000)	(213,149,000)	(228,691,000)
A011-2	Pay of Other Staff	(138,872,000)	(140,975,000)	(142,643,000)
A012	Allowances	442,297,000	415,602,000	432,218,000
A012-1	Regular Allowances	(400,103,000)	(367,104,000)	(366,639,000)
A012-2	Other Allowances (Excluding TA)	(42,194,000)	(48,498,000)	(65,579,000)
A03	Operating Expenses	505,310,000	450,787,000	486,934,000
A04	Employees Retirement Benefits	18,400,000	22,565,000	22,500,000
A05	Grants, Subsidies and Write off Loans	3,000,000	3,090,000	7,300,000
A09	Physical Assets	3,251,000	51,944,000	
A13	Repairs and Maintenance	16,504,000	17,891,000	56,247,000
Total		1,338,443,000	1,316,003,000	1,376,533,000

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011110	General Commission and Enquiries :					
IB9228 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL PUBLIC SERVICE COMMISSION)						
011110- A01	Employees Related Expenses			87,843,000		23,179,000
011110- A012	Allowances			87,843,000		23,179,000
011110- A012-1	Regular Allowances			(87,843,000)		(23,179,000)
	Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL PUBLIC SERVICE COMMISSION)			87,843,000		23,179,000
ID0087 FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD						
011110- A01	Employees Related Expenses			646,700,000	712,407,000	714,591,000
011110- A011	Pay	558	527	322,380,000	328,565,000	344,068,000
011110- A011-1	Pay of Officers	(187)	(171)	(202,300,000)	(206,046,000)	(220,050,000)
011110- A011-2	Pay of Other Staff	(371)	(356)	(120,080,000)	(122,519,000)	(124,018,000)
011110- A012	Allowances			324,320,000	383,842,000	370,523,000
011110- A012-1	Regular Allowances			(288,020,000)	(338,385,000)	(313,171,000)
011110- A012-2	Other Allowances (Excluding TA)			(36,300,000)	(45,457,000)	(57,352,000)
011110- A03	Operating Expenses			461,237,000	411,591,000	444,343,000
011110- A031	Fees			350,000	350,000	300,000
011110- A032	Communications			17,009,000	22,009,000	17,500,000
011110- A033	Utilities			22,800,000	25,400,000	25,800,000
011110- A034	Occupancy Costs			91,000,000	64,467,000	101,000,000
011110- A038	Travel & Transportation			131,078,000	131,183,000	122,700,000
011110- A039	General			199,000,000	168,182,000	177,043,000
011110- A04	Employees Retirement Benefits			17,500,000	21,565,000	22,000,000
011110- A041	Pension			17,500,000	21,565,000	22,000,000
011110- A05	Grants, Subsidies and Write off Loans			1,200,000	1,290,000	5,500,000
011110- A052	Grants Domestic			1,200,000	1,290,000	5,500,000
011110- A09	Physical Assets				51,193,000	
011110- A092	Computer Equipment				1,343,000	
011110- A096	Purchase of Plant and Machinery				49,850,000	

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION				DEMANDS FOR GRANTS	
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011110- A13	Repairs and Maintenance		13,000,000	14,950,000	52,600,000
011110- A130	Transport		5,000,000	5,500,000	6,500,000
011110- A131	Machinery and Equipment		2,000,000	2,000,000	2,500,000
011110- A132	Furniture and Fixture		2,000,000	2,750,000	2,000,000
011110- A133	Buildings and Structure			300,000	37,000,000
011110- A137	Computer Equipment		4,000,000	4,400,000	4,600,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD		1,139,637,000	1,212,996,000	1,239,034,000
011110	Total-	General Commission and Enquiries	1,227,480,000	1,212,996,000	1,262,213,000
0111	Total-	Executive and Legislative Organs	1,227,480,000	1,212,996,000	1,262,213,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,227,480,000	1,212,996,000	1,262,213,000
01	Total-	General Public Service	1,227,480,000	1,212,996,000	1,262,213,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,227,480,000	1,212,996,000	1,262,213,000

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION				DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01 General Public Service:						
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0111 Executive and Legislative Organs:						
011110 General Commission and Enquiries :						
LO0008 FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE LAHORE						
011110- A01	Employees Related Expenses			10,689,000	10,960,000	12,804,000
011110- A011	Pay	17	15	4,953,000	4,827,000	5,020,000
011110- A011-1	Pay of Officers	(2)	(1)	(1,753,000)	(1,355,000)	(1,397,000)
011110- A011-2	Pay of Other Staff	(15)	(14)	(3,200,000)	(3,472,000)	(3,623,000)
011110- A012	Allowances			5,736,000	6,133,000	7,784,000
011110- A012-1	Regular Allowances			(4,536,000)	(5,483,000)	(5,484,000)
011110- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(650,000)	(2,300,000)
011110- A03	Operating Expenses			13,205,000	10,925,000	12,914,000
011110- A032	Communications			275,000	240,000	320,000
011110- A033	Utilities			5,350,000	5,080,000	5,430,000
011110- A034	Occupancy Costs			900,000	1,000,000	1,400,000
011110- A038	Travel & Transportation			1,930,000	1,180,000	1,635,000
011110- A039	General			4,750,000	3,425,000	4,129,000
011110- A13	Repairs and Maintenance			1,165,000	1,165,000	1,370,000
011110- A130	Transport			350,000	350,000	400,000
011110- A131	Machinery and Equipment			250,000	250,000	300,000
011110- A132	Furniture and Fixture			220,000	220,000	250,000
011110- A133	Buildings and Structure			120,000	120,000	140,000
011110- A137	Computer Equipment			75,000	75,000	80,000
011110- A138	General			150,000	150,000	200,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE LAHORE			25,059,000	23,050,000	27,088,000
MN0610 FPSC REGIONAL OFFICE MULTAN.						
011110- A01	Employees Related Expenses			5,965,000	6,293,000	6,502,000
011110- A011	Pay	5	6	2,679,000	2,679,000	2,747,000
011110- A011-1	Pay of Officers	(1)	(1)	(1,126,000)	(1,126,000)	(1,180,000)
011110- A011-2	Pay of Other Staff	(4)	(5)	(1,553,000)	(1,553,000)	(1,567,000)

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	Budget	Revised	Budget
			2025-26	Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011110- A012	Allowances			3,286,000	3,614,000	3,755,000
011110- A012-1	Regular Allowances			(2,498,000)	(3,129,000)	(2,990,000)
011110- A012-2	Other Allowances (Excluding TA)			(788,000)	(485,000)	(765,000)
011110- A03	Operating Expenses			2,970,000	2,970,000	3,350,000
011110- A032	Communications			125,000	125,000	145,000
011110- A033	Utilities			480,000	480,000	680,000
011110- A034	Occupancy Costs			900,000	900,000	1,000,000
011110- A038	Travel & Transportation			595,000	595,000	905,000
011110- A039	General			870,000	870,000	620,000
011110- A04	Employees Retirement Benefits			900,000	1,000,000	500,000
011110- A041	Pension			900,000	1,000,000	500,000
011110- A09	Physical Assets			751,000	751,000	
011110- A092	Computer Equipment			249,000	249,000	
011110- A095	Purchase of Transport			300,000	300,000	
011110- A096	Purchase of Plant and Machinery			2,000	2,000	
011110- A097	Purchase of Furniture and Fixture			200,000	200,000	
011110- A13	Repairs and Maintenance			230,000	230,000	230,000
011110- A130	Transport			40,000	40,000	40,000
011110- A131	Machinery and Equipment			60,000	60,000	60,000
011110- A132	Furniture and Fixture			70,000	70,000	70,000
011110- A137	Computer Equipment			60,000	60,000	60,000
Total-	FPSC REGIONAL OFFICE MULTAN.			10,816,000	11,244,000	10,582,000
011110	Total- General Commission and Enquiries			35,875,000	34,294,000	37,670,000
0111	Total- Executive and Legislative Organs			35,875,000	34,294,000	37,670,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			35,875,000	34,294,000	37,670,000
01	Total- General Public Service			35,875,000	34,294,000	37,670,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			35,875,000	34,294,000	37,670,000

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011110	General Commission and Enquiries :					
DI0091 FPSC REGIONAL OFFICE D.I.KHAN						
011110- A01	Employees Related Expenses			3,334,000	1,632,000	
011110- A011	Pay	5		1,426,000	717,000	
011110- A011-2	Pay of Other Staff	(5)		(1,426,000)	(717,000)	
011110- A012	Allowances			1,908,000	915,000	
011110- A012-1	Regular Allowances			(1,291,000)	(835,000)	
011110- A012-2	Other Allowances (Excluding TA)			(617,000)	(80,000)	
011110- A03	Operating Expenses			1,495,000	670,000	
011110- A032	Communications			55,000	32,000	
011110- A033	Utilities			85,000	44,000	
011110- A034	Occupancy Costs			945,000	420,000	
011110- A038	Travel & Transportation			65,000		
011110- A039	General			345,000	174,000	
011110- A13	Repairs and Maintenance			27,000		
011110- A131	Machinery and Equipment			5,000		
011110- A132	Furniture and Fixture			10,000		
011110- A137	Computer Equipment			12,000		
Total- FPSC REGIONAL OFFICE D.I.KHAN				4,856,000	2,302,000	
PR0016 FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.						
011110- A01	Employees Related Expenses			7,764,000	7,270,000	11,638,000
011110- A011	Pay	11	11	3,900,000	3,281,000	4,906,000
011110- A011-1	Pay of Officers	(3)	(2)	(1,800,000)	(977,000)	(2,412,000)
011110- A011-2	Pay of Other Staff	(8)	(9)	(2,100,000)	(2,304,000)	(2,494,000)
011110- A012	Allowances			3,864,000	3,989,000	6,732,000
011110- A012-1	Regular Allowances			(3,364,000)	(3,689,000)	(5,352,000)
011110- A012-2	Other Allowances (Excluding TA)			(500,000)	(300,000)	(1,380,000)
011110- A03	Operating Expenses			6,312,000	5,511,000	5,369,000
011110- A032	Communications			153,000	153,000	186,000
011110- A033	Utilities			2,420,000	2,420,000	2,620,000

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011110- A034	Occupancy Costs		1,529,000	748,000	663,000
011110- A038	Travel & Transportation		670,000	650,000	660,000
011110- A039	General		1,540,000	1,540,000	1,240,000
011110- A13	Repairs and Maintenance		500,000	500,000	500,000
011110- A130	Transport		200,000	200,000	200,000
011110- A131	Machinery and Equipment		100,000	100,000	100,000
011110- A132	Furniture and Fixture		50,000	50,000	50,000
011110- A137	Computer Equipment		100,000	100,000	100,000
011110- A138	General		50,000	50,000	50,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.		14,576,000	13,281,000	17,507,000
011110	Total- General Commission and Enquiries		19,432,000	15,583,000	17,507,000
0111	Total- Executive and Legislative Organs		19,432,000	15,583,000	17,507,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		19,432,000	15,583,000	17,507,000
01	Total- General Public Service		19,432,000	15,583,000	17,507,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		19,432,000	15,583,000	17,507,000

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION					DEMANDS FOR GRANTS		
					2024-2025	2024-2025	2025-2026
					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:						
011110	General Commission and Enquiries :						
KA0005 FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE KARACHI							
011110- A01	Employees Related Expenses				12,047,000	12,534,000	14,166,000
011110- A011	Pay	16	15		6,000,000	5,601,000	5,700,000
011110- A011-1	Pay of Officers	(2)	(2)		(1,500,000)	(1,357,000)	(1,200,000)
011110- A011-2	Pay of Other Staff	(14)	(13)		(4,500,000)	(4,244,000)	(4,500,000)
011110- A012	Allowances				6,047,000	6,933,000	8,466,000
011110- A012-1	Regular Allowances				(5,172,000)	(6,281,000)	(6,616,000)
011110- A012-2	Other Allowances (Excluding TA)				(875,000)	(652,000)	(1,850,000)
011110- A03	Operating Expenses				7,939,000	8,872,000	9,780,000
011110- A032	Communications				189,000	189,000	195,000
011110- A033	Utilities				1,750,000	2,450,000	3,400,000
011110- A034	Occupancy Costs				1,000,000	1,000,000	1,500,000
011110- A038	Travel & Transportation				715,000	945,000	1,090,000
011110- A039	General				4,285,000	4,288,000	3,595,000
011110- A05	Grants, Subsidies and Write off Loans				1,800,000	1,800,000	1,800,000
011110- A052	Grants Domestic				1,800,000	1,800,000	1,800,000
011110- A13	Repairs and Maintenance				410,000	410,000	460,000
011110- A130	Transport				200,000	200,000	200,000
011110- A131	Machinery and Equipment				70,000	70,000	100,000
011110- A132	Furniture and Fixture				30,000	30,000	50,000
011110- A137	Computer Equipment				60,000	60,000	60,000
011110- A138	General				50,000	50,000	50,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE KARACHI				22,196,000	23,616,000	26,206,000
SK0060 FPSC REGIONAL OFFICE SUKKUR.							
011110- A01	Employees Related Expenses				3,622,000	3,751,000	4,535,000
011110- A011	Pay	5	5		1,450,000	1,593,000	1,740,000
011110- A011-1	Pay of Officers					(43,000)	

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011110- A011-2	Pay of Other Staff	(5)	(5)	(1,450,000)	(1,550,000)	(1,740,000)
011110- A012	Allowances			2,172,000	2,158,000	2,795,000
011110- A012-1	Regular Allowances			(1,550,000)	(1,955,000)	(2,339,000)
011110- A012-2	Other Allowances (Excluding TA)			(622,000)	(203,000)	(456,000)
011110- A03	Operating Expenses			2,519,000	3,011,000	2,778,000
011110- A032	Communications			130,000	137,000	157,000
011110- A033	Utilities			249,000	328,000	299,000
011110- A034	Occupancy Costs			855,000	855,000	1,026,000
011110- A038	Travel & Transportation			155,000	130,000	187,000
011110- A039	General			1,130,000	1,561,000	1,109,000
011110- A13	Repairs and Maintenance			72,000	122,000	87,000
011110- A131	Machinery and Equipment			43,000	43,000	
011110- A132	Furniture and Fixture			10,000	60,000	12,000
011110- A137	Computer Equipment					52,000
011110- A138	General			19,000	19,000	23,000
Total-	FPSC REGIONAL OFFICE SUKKUR.			6,213,000	6,884,000	7,400,000
011110	Total- General Commission and Enquiries			28,409,000	30,500,000	33,606,000
0111	Total- Executive and Legislative Organs			28,409,000	30,500,000	33,606,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			28,409,000	30,500,000	33,606,000
01	Total- General Public Service			28,409,000	30,500,000	33,606,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			28,409,000	30,500,000	33,606,000

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION						DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	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:							
011110	General Commission and Enquiries :							
QA0002 FEDERAL PUBLIC SERVICE COMMISSION QUETTA								
011110- A01	Employees Related Expenses			8,376,000	9,439,000	9,929,000		
011110- A011	Pay	10	10	4,358,000	4,423,000	4,453,000		
011110- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,181,000)	(1,222,000)		
011110- A011-2	Pay of Other Staff	(9)	(9)	(3,158,000)	(3,242,000)	(3,231,000)		
011110- A012	Allowances			4,018,000	5,016,000	5,476,000		
011110- A012-1	Regular Allowances			(3,626,000)	(4,627,000)	(4,665,000)		
011110- A012-2	Other Allowances (Excluding TA)			(392,000)	(389,000)	(811,000)		
011110- A03	Operating Expenses			6,228,000	4,483,000	5,070,000		
011110- A032	Communications			110,000	442,000	650,000		
011110- A033	Utilities			1,360,000	1,917,000	1,860,000		
011110- A034	Occupancy Costs			1,300,000	469,000	700,000		
011110- A038	Travel & Transportation			1,398,000	483,000	690,000		
011110- A039	General			2,060,000	1,172,000	1,170,000		
011110- A13	Repairs and Maintenance			850,000	464,000	850,000		
011110- A130	Transport			200,000	56,000	200,000		
011110- A131	Machinery and Equipment			100,000	100,000	100,000		
011110- A132	Furniture and Fixture			100,000	60,000	100,000		
011110- A133	Buildings and Structure			200,000	223,000	200,000		
011110- A137	Computer Equipment			50,000	25,000	50,000		
011110- A138	General			200,000		200,000		
Total-	FEDERAL PUBLIC SERVICE COMMISSION QUETTA			15,454,000	14,386,000	15,849,000		
011110	Total-	General Commission and Enquiries		15,454,000	14,386,000	15,849,000		
0111	Total-	Executive and Legislative Organs		15,454,000	14,386,000	15,849,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		15,454,000	14,386,000	15,849,000		
01	Total-	General Public Service		15,454,000	14,386,000	15,849,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			15,454,000	14,386,000	15,849,000		

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION						DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	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			5,638,000	5,440,000	6,208,000		
011110- A011	Pay	5	5	2,535,000	2,438,000	2,700,000		
011110- A011-1	Pay of Officers	(1)	(1)	(1,130,000)	(1,064,000)	(1,230,000)		
011110- A011-2	Pay of Other Staff	(4)	(4)	(1,405,000)	(1,374,000)	(1,470,000)		
011110- A012	Allowances			3,103,000	3,002,000	3,508,000		
011110- A012-1	Regular Allowances			(2,203,000)	(2,720,000)	(2,843,000)		
011110- A012-2	Other Allowances (Excluding TA)			(900,000)	(282,000)	(665,000)		
011110- A03	Operating Expenses			3,405,000	2,754,000	3,330,000		
011110- A032	Communications			95,000	60,000	95,000		
011110- A033	Utilities			600,000	406,000	560,000		
011110- A034	Occupancy Costs			1,000,000	1,000,000	1,015,000		
011110- A038	Travel & Transportation			650,000	569,000	650,000		
011110- A039	General			1,060,000	719,000	1,010,000		
011110- A09	Physical Assets			2,500,000				
011110- A092	Computer Equipment			400,000				
011110- A095	Purchase of Transport			1,500,000				
011110- A096	Purchase of Plant and Machinery			350,000				
011110- A097	Purchase of Furniture and Fixture			250,000				
011110- A13	Repairs and Maintenance			250,000	50,000	150,000		
011110- A131	Machinery and Equipment			50,000		50,000		
011110- A132	Furniture and Fixture			50,000		50,000		
011110- A137	Computer Equipment			150,000	50,000	50,000		
Total- FPSC REGIONAL OFFICE GILGIT				11,793,000	8,244,000	9,688,000		
011110	Total- General Commission and Enquiries			11,793,000	8,244,000	9,688,000		
0111	Total- Executive and Legislative Organs			11,793,000	8,244,000	9,688,000		
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			11,793,000	8,244,000	9,688,000		
01	Total- General Public Service			11,793,000	8,244,000	9,688,000		
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				11,793,000	8,244,000	9,688,000		
TOTAL - DEMAND				1,338,443,000	1,316,003,000	1,376,533,000		

NO. 017.- NATIONAL SCHOOL OF PUBLIC POLICY

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21N18)
NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the NATIONAL SCHOOL OF PUBLIC POLICY.

Voted

Rs. 3,391,048,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	3,368,514,000	3,067,514,000	3,391,048,000
	Total	3,368,514,000	3,067,514,000	3,391,048,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,947,428,000	1,738,708,000	1,850,685,000
A011	Pay	617,801,000	612,386,000	656,173,000
A011-1	Pay of Officers	(388,001,000)	(381,447,000)	(419,373,000)
A011-2	Pay of Other Staff	(229,800,000)	(230,939,000)	(236,800,000)
A012	Allowances	1,329,627,000	1,126,322,000	1,194,512,000
A012-1	Regular Allowances	(903,790,000)	(693,205,000)	(763,733,000)
A012-2	Other Allowances (Excluding TA)	(425,837,000)	(433,117,000)	(430,779,000)
A03	Operating Expenses	1,421,086,000	1,328,806,000	1,540,363,000
	Total	3,368,514,000	3,067,514,000	3,391,048,000

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	Administrative Training :					
IB0900 NATIONAL INSTITUTE OF MANAGEMENT ISLAMABAD (AUTONOMOUS)						
019101- A01	Employees Related Expenses		55,000,000	55,000,000	60,000,000	
019101- A011	Pay		19,000,000	19,000,000	21,000,000	
019101- A011-1	Pay of Officers		(17,000,000)	(17,000,000)	(19,000,000)	
019101- A011-2	Pay of Other Staff		(2,000,000)	(2,000,000)	(2,000,000)	
019101- A012	Allowances		36,000,000	36,000,000	39,000,000	
019101- A012-1	Regular Allowances		(29,200,000)	(29,200,000)	(32,200,000)	
019101- A012-2	Other Allowances (Excluding TA)		(6,800,000)	(6,800,000)	(6,800,000)	
019101- A03	Operating Expenses		54,625,000	60,087,000	68,281,000	
019101- A039	General		54,625,000	60,087,000	68,281,000	
Total-	NATIONAL INSTITUTE OF MANAGEMENT ISLAMABAD (AUTONOMOUS)		109,625,000	115,087,000	128,281,000	
IB9229 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SCHOOL OF PUBLIC POLICY)						
019101- A01	Employees Related Expenses		216,000,000		51,943,000	
019101- A012	Allowances		216,000,000		51,943,000	
019101- A012-1	Regular Allowances		(216,000,000)		(51,943,000)	
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SCHOOL OF PUBLIC POLICY)		216,000,000		51,943,000	
019101	Total-	Administrative Training	325,625,000	115,087,000	180,224,000	
0191	Total-	Gen Public Service Not Elsewhere Defined	325,625,000	115,087,000	180,224,000	
019	Total-	General Public Service Not Elsewhere Defined	325,625,000	115,087,000	180,224,000	
01	Total-	General Public Service	325,625,000	115,087,000	180,224,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	325,625,000	115,087,000	180,224,000	

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	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:				
019101	ADMINISTRATIVE TRAINING :				
LO1350 NATIONAL SCHOOL OF PUBLIC POLICY LAHORE (AUTONOMOUS)					
019101- A01	Employees Related Expenses		440,000,000	440,000,000	489,942,000
019101- A011	Pay		220,000,000	220,000,000	250,000,000
019101- A011-1	Pay of Officers		(150,000,000)	(150,000,000)	(175,000,000)
019101- A011-2	Pay of Other Staff		(70,000,000)	(70,000,000)	(75,000,000)
019101- A012	Allowances		220,000,000	220,000,000	239,942,000
019101- A012-1	Regular Allowances		(185,000,000)	(185,000,000)	(200,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(35,000,000)	(35,000,000)	(39,942,000)
019101- A03	Operating Expenses		1,074,698,000	902,763,000	1,107,379,000
019101- A039	General		1,074,698,000	902,763,000	1,107,379,000
Total-	NATIONAL SCHOOL OF PUBLIC POLICY LAHORE (AUTONOMOUS)		1,514,698,000	1,342,763,000	1,597,321,000
LO1351 PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE (AUTONOMOUS)					
019101- A01	Employees Related Expenses		308,800,000	308,800,000	308,800,000
019101- A011	Pay		100,501,000	100,501,000	100,501,000
019101- A011-1	Pay of Officers		(57,501,000)	(57,501,000)	(57,501,000)
019101- A011-2	Pay of Other Staff		(43,000,000)	(43,000,000)	(43,000,000)
019101- A012	Allowances		208,299,000	208,299,000	208,299,000
019101- A012-1	Regular Allowances		(100,962,000)	(100,962,000)	(100,962,000)
019101- A012-2	Other Allowances (Excluding TA)		(107,337,000)	(107,337,000)	(107,337,000)
019101- A03	Operating Expenses		100,000,000	100,000,000	125,000,000
019101- A039	General		100,000,000	100,000,000	125,000,000
Total-	PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE (AUTONOMOUS)		408,800,000	408,800,000	433,800,000
LO1352 NATIONAL INSTITUTE OF MANAGEMENT LAHORE (AUTONOMOUS)					
019101- A01	Employees Related Expenses		310,000,000	310,000,000	310,000,000
019101- A011	Pay		85,000,000	85,000,000	85,000,000
019101- A011-1	Pay of Officers		(50,000,000)	(50,000,000)	(50,000,000)

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019101- A011-2	Pay of Other Staff			(35,000,000)	(35,000,000)	(35,000,000)
019101- A012	Allowances			225,000,000	225,000,000	225,000,000
019101- A012-1	Regular Allowances			(120,000,000)	(120,000,000)	(120,000,000)
019101- A012-2	Other Allowances (Excluding TA)			(105,000,000)	(105,000,000)	(105,000,000)
019101- A03	Operating Expenses			48,300,000	66,962,000	60,375,000
019101- A039	General			48,300,000	66,962,000	60,375,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT LAHORE (AUTONOMOUS)			358,300,000	376,962,000	370,375,000
019101	Total-	Administrative Training		2,281,798,000	2,128,525,000	2,401,496,000
0191	Total-	Gen Public Service Not Elsewhere Defined		2,281,798,000	2,128,525,000	2,401,496,000
019	Total-	General Public Service Not Elsewhere Defined		2,281,798,000	2,128,525,000	2,401,496,000
01	Total-	General Public Service		2,281,798,000	2,128,525,000	2,401,496,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			2,281,798,000	2,128,525,000	2,401,496,000

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				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 :				
PR7000 NATIONAL INSTITUTE OF MANAGEMENT PESHAWAR (AUTONOMOUS)					
019101- A01	Employees Related Expenses		200,000,000	200,000,000	210,000,000
019101- A011	Pay		51,000,000	51,000,000	55,000,000
019101- A011-1	Pay of Officers		(28,000,000)	(28,000,000)	(30,000,000)
019101- A011-2	Pay of Other Staff		(23,000,000)	(23,000,000)	(25,000,000)
019101- A012	Allowances		149,000,000	149,000,000	155,000,000
019101- A012-1	Regular Allowances		(93,000,000)	(93,000,000)	(99,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(56,000,000)	(56,000,000)	(56,000,000)
019101- A03	Operating Expenses		39,100,000	47,600,000	48,875,000
019101- A039	General		39,100,000	47,600,000	48,875,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT PESHAWAR (AUTONOMOUS)		239,100,000	247,600,000	258,875,000
019101	Total-	Administrative Training	239,100,000	247,600,000	258,875,000
0191	Total-	Gen Public Service Not Elsewhere Defined	239,100,000	247,600,000	258,875,000
019	Total-	General Public Service Not Elsewhere Defined	239,100,000	247,600,000	258,875,000
01	Total-	General Public Service	239,100,000	247,600,000	258,875,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		239,100,000	247,600,000	258,875,000

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	Administrative Training :					
KA7000 NATIONAL INSTITUTE OF MANAGEMENT KARACHI (AUTONOMOUS)						
019101- A01	Employees Related Expenses			270,000,000	277,280,000	270,000,000
019101- A011	Pay			77,300,000	77,300,000	77,300,000
019101- A011-1	Pay of Officers			(45,500,000)	(45,500,000)	(45,500,000)
019101- A011-2	Pay of Other Staff			(31,800,000)	(31,800,000)	(31,800,000)
019101- A012	Allowances			192,700,000	199,980,000	192,700,000
019101- A012-1	Regular Allowances			(95,000,000)	(95,000,000)	(95,000,000)
019101- A012-2	Other Allowances (Excluding TA)			(97,700,000)	(104,980,000)	(97,700,000)
019101- A03	Operating Expenses			66,413,000	83,444,000	83,016,000
019101- A039	General			66,413,000	83,444,000	83,016,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT KARACHI (AUTONOMOUS)			336,413,000	360,724,000	353,016,000
019101	Total-	Administrative Training		336,413,000	360,724,000	353,016,000
0191	Total-	Gen Public Service Not Elsewhere Defined		336,413,000	360,724,000	353,016,000
019	Total-	General Public Service Not Elsewhere Defined		336,413,000	360,724,000	353,016,000
01	Total-	General Public Service		336,413,000	360,724,000	353,016,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			336,413,000	360,724,000	353,016,000

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	Administrative Training :					
QA7000 NATIONAL INSTITUTE OF MANAGEMENT QUETTA (AUTONOMOUS)						
019101- A01	Employees Related Expenses			147,628,000	147,628,000	150,000,000
019101- A011	Pay			65,000,000	59,585,000	67,372,000
019101- A011-1	Pay of Officers			(40,000,000)	(33,446,000)	(42,372,000)
019101- A011-2	Pay of Other Staff			(25,000,000)	(26,139,000)	(25,000,000)
019101- A012	Allowances			82,628,000	88,043,000	82,628,000
019101- A012-1	Regular Allowances			(64,628,000)	(70,043,000)	(64,628,000)
019101- A012-2	Other Allowances (Excluding TA)			(18,000,000)	(18,000,000)	(18,000,000)
019101- A03	Operating Expenses			37,950,000	67,950,000	47,437,000
019101- A039	General			37,950,000	67,950,000	47,437,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT QUETTA (AUTONOMOUS)			185,578,000	215,578,000	197,437,000
019101	Total-	Administrative Training		185,578,000	215,578,000	197,437,000
0191	Total-	Gen Public Service Not Elsewhere Defined		185,578,000	215,578,000	197,437,000
019	Total-	General Public Service Not Elsewhere Defined		185,578,000	215,578,000	197,437,000
01	Total-	General Public Service		185,578,000	215,578,000	197,437,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		185,578,000	215,578,000	197,437,000
TOTAL - DEMAND				3,368,514,000	3,067,514,000	3,391,048,000

NO. 018.- CIVIL SERVICES ACADEMY

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21C52)
CIVIL SERVICES ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY**.

Voted Rs. 2,000,283,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	1,725,243,000	1,575,242,000	2,000,283,000
	Total	1,725,243,000	1,575,242,000	2,000,283,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,036,050,000	886,049,000	1,077,492,000
A011	Pay	500,219,000	464,219,000	515,000,000
A011-1	Pay of Officers	(375,000,000)	(350,000,000)	(402,000,000)
A011-2	Pay of Other Staff	(125,219,000)	(114,219,000)	(113,000,000)
A012	Allowances	535,831,000	421,830,000	562,492,000
A012-1	Regular Allowances	(432,160,000)	(313,159,000)	(405,082,000)
A012-2	Other Allowances (Excluding TA)	(103,671,000)	(108,671,000)	(157,410,000)
A03	Operating Expenses	689,193,000	689,193,000	922,791,000
	Total	1,725,243,000	1,575,242,000	2,000,283,000

NO. 018.- FC21C52 CIVIL SERVICES ACADEMY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				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:				
019101	Administrative Training :				
LO1358 CIVIL SERVICE ACADEMY LAHORE (AUTONOMOUS)					
019101- A01	Employees Related Expenses		945,049,000	886,049,000	1,046,410,000
019101- A011	Pay		500,219,000	464,219,000	515,000,000
019101- A011-1	Pay of Officers		(375,000,000)	(350,000,000)	(402,000,000)
019101- A011-2	Pay of Other Staff		(125,219,000)	(114,219,000)	(113,000,000)
019101- A012	Allowances		444,830,000	421,830,000	531,410,000
019101- A012-1	Regular Allowances		(341,159,000)	(313,159,000)	(374,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(103,671,000)	(108,671,000)	(157,410,000)
019101- A03	Operating Expenses		689,193,000	689,193,000	922,791,000
019101- A039	General		689,193,000	689,193,000	922,791,000
Total-	CIVIL SERVICE ACADEMY LAHORE (AUTONOMOUS)		1,634,242,000	1,575,242,000	1,969,201,000
LO9008 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CIVIL SERVICES ACADEMY)					
019101- A01	Employees Related Expenses		91,001,000		31,082,000
019101- A012	Allowances		91,001,000		31,082,000
019101- A012-1	Regular Allowances		(91,001,000)		(31,082,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CIVIL SERVICES ACADEMY)		91,001,000		31,082,000
019101	Total-	Administrative Training	1,725,243,000	1,575,242,000	2,000,283,000
0191	Total-	Gen Public Service Not Elsewhere Defined	1,725,243,000	1,575,242,000	2,000,283,000
019	Total-	General Public Service Not Elsewhere Defined	1,725,243,000	1,575,242,000	2,000,283,000
01	Total-	General Public Service	1,725,243,000	1,575,242,000	2,000,283,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,725,243,000	1,575,242,000	2,000,283,000
	TOTAL - DEMAND		1,725,243,000	1,575,242,000	2,000,283,000

NO. 019.- NATIONAL SECURITY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21N15)
NATIONAL SECURITY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

Voted Rs. 240,618,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	230,559,000	135,427,000	240,618,000
	Total	230,559,000	135,427,000	240,618,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	134,865,000	113,729,000	140,259,000
A011	Pay	54,420,000	49,284,000	55,950,000
A011-1	Pay of Officers	(45,520,000)	(41,897,000)	(46,050,000)
A011-2	Pay of Other Staff	(8,900,000)	(7,387,000)	(9,900,000)
A012	Allowances	80,445,000	64,445,000	84,309,000
A012-1	Regular Allowances	(73,211,000)	(56,445,000)	(76,575,000)
A012-2	Other Allowances (Excluding TA)	(7,234,000)	(8,000,000)	(7,734,000)
A03	Operating Expenses	76,455,000	14,875,000	89,859,000
A04	Employees Retirement Benefits	17,039,000	6,183,000	7,050,000
A09	Physical Assets	500,000		500,000
A13	Repairs and Maintenance	1,700,000	640,000	2,950,000
	Total	230,559,000	135,427,000	240,618,000

NO. 019.- FC21N15 NATIONAL SECURITY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
IB0796 STRATEGIC POLICY PLANNING CELL						
011101- A01	Employees Related Expenses			36,031,000	35,069,000	38,333,000
011101- A011	Pay	20	20	23,400,000	22,137,000	23,400,000
011101- A011-1	Pay of Officers	(13)	(13)	(22,000,000)	(20,936,000)	(22,000,000)
011101- A011-2	Pay of Other Staff	(7)	(7)	(1,400,000)	(1,201,000)	(1,400,000)
011101- A012	Allowances			12,631,000	12,932,000	14,933,000
011101- A012-1	Regular Allowances			(11,997,000)	(12,440,000)	(13,899,000)
011101- A012-2	Other Allowances (Excluding TA)			(634,000)	(492,000)	(1,034,000)
011101- A03	Operating Expenses			37,330,000	4,243,000	57,989,000
011101- A032	Communications			1,480,000	964,000	1,689,000
011101- A034	Occupancy Costs			1,759,000	990,000	1,000,000
011101- A038	Travel & Transportation			1,150,000	278,000	850,000
011101- A039	General			32,941,000	2,011,000	54,450,000
011101- A04	Employees Retirement Benefits			12,039,000		
011101- A041	Pension			12,039,000		
011101- A13	Repairs and Maintenance			200,000	66,000	250,000
011101- A130	Transport			50,000	26,000	50,000
011101- A131	Machinery and Equipment			50,000	25,000	50,000
011101- A132	Furniture and Fixture					50,000
011101- A137	Computer Equipment			100,000	15,000	100,000
Total-	STRATEGIC POLICY PLANNING CELL			85,600,000	39,378,000	96,572,000
IB2430 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
011101- A03	Operating Expenses			10,000,000		
011101- A037	Consultancy and Contractual Work			10,000,000		
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE			10,000,000		
IB9230 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SECURITY DIVISION)						
011101- A01	Employees Related Expenses			14,959,000		4,046,000
011101- A012	Allowances			14,959,000		4,046,000
011101- A012-1	Regular Allowances			(14,959,000)		(4,046,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SECURITY DIVISION)			14,959,000		4,046,000

NO. 019.- FC21N15 NATIONAL SECURITY DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25	2025-26		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
ID4359 NATIONAL SECURITY DIVISION							
011101- A01	Employees Related Expenses				83,875,000	78,660,000	97,880,000
011101- A011	Pay	56	50		31,020,000	27,147,000	32,550,000
011101- A011-1	Pay of Officers	(17)	(15)		(23,520,000)	(20,961,000)	(24,050,000)
011101- A011-2	Pay of Other Staff	(39)	(35)		(7,500,000)	(6,186,000)	(8,500,000)
011101- A012	Allowances				52,855,000	51,513,000	65,330,000
011101- A012-1	Regular Allowances				(46,255,000)	(44,005,000)	(58,630,000)
011101- A012-2	Other Allowances (Excluding TA)				(6,600,000)	(7,508,000)	(6,700,000)
011101- A03	Operating Expenses				29,125,000	10,632,000	31,870,000
011101- A032	Communications				929,000	655,000	1,330,000
011101- A034	Occupancy Costs				11,000,000	5,807,000	11,000,000
011101- A038	Travel & Transportation				12,196,000	2,066,000	11,900,000
011101- A039	General				5,000,000	2,104,000	7,640,000
011101- A04	Employees Retirement Benefits				5,000,000	6,183,000	7,050,000
011101- A041	Pension				5,000,000	6,183,000	7,050,000
011101- A09	Physical Assets				500,000		500,000
011101- A095	Purchase of Transport				500,000		500,000
011101- A13	Repairs and Maintenance				1,500,000	574,000	2,700,000
011101- A130	Transport				1,000,000	471,000	1,000,000
011101- A131	Machinery and Equipment				400,000	33,000	1,000,000
011101- A137	Computer Equipment				100,000	70,000	700,000
Total-	NATIONAL SECURITY DIVISION				120,000,000	96,049,000	140,000,000
011101	Total-	Parliamentary/legislative Affairs			230,559,000	135,427,000	240,618,000
0111	Total-	Executive and Legislative Organs			230,559,000	135,427,000	240,618,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			230,559,000	135,427,000	240,618,000
01	Total-	General Public Service			230,559,000	135,427,000	240,618,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES			230,559,000	135,427,000	240,618,000
TOTAL - DEMAND					230,559,000	135,427,000	240,618,000

NO. 020.- COUNCIL OF COMMON INTEREST (SECRETARIAT)

DEMANDS FOR GRANTS

DEMAND NO. 020

(FC21C71)

COUNCIL OF COMMON INTEREST (SECRETARIAT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **COUNCIL OF COMMON INTEREST (SECRETARIAT)**.

Voted

Rs. 112,937,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	103,489,000	93,214,000	112,937,000
Total		103,489,000	93,214,000	112,937,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	68,128,000	58,212,000	70,853,000
A011	Pay	21,177,000	18,450,000	22,911,000
A011-1	Pay of Officers	(17,973,000)	(13,292,000)	(19,445,000)
A011-2	Pay of Other Staff	(3,204,000)	(5,158,000)	(3,466,000)
A012	Allowances	46,951,000	39,762,000	47,942,000
A012-1	Regular Allowances	(40,451,000)	(33,754,000)	(40,906,000)
A012-2	Other Allowances (Excluding TA)	(6,500,000)	(6,008,000)	(7,036,000)
A03	Operating Expenses	29,695,000	26,381,000	36,024,000
A04	Employees Retirement Benefits	2,850,000	2,767,000	1,950,000
A05	Grants, Subsidies and Write off Loans	150,000		550,000
A09	Physical Assets	550,000	2,920,000	655,000
A13	Repairs and Maintenance	2,116,000	2,934,000	2,905,000
Total		103,489,000	93,214,000	112,937,000

NO. 020.- FC21C71 COUNCIL OF COMMON INTEREST (SECRETARIAT)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011113	Council of Common Interest :					
IB5153 COUNCIL OF COMMON INTERESTS SECRETARIAT						
011113- A01	Employees Related Expenses			62,901,000	52,985,000	68,809,000
011113- A011	Pay	38	38	21,177,000	18,450,000	22,911,000
011113- A011-1	Pay of Officers	(10)	(10)	(17,973,000)	(13,292,000)	(19,445,000)
011113- A011-2	Pay of Other Staff	(28)	(28)	(3,204,000)	(5,158,000)	(3,466,000)
011113- A012	Allowances			41,724,000	34,535,000	45,898,000
011113- A012-1	Regular Allowances			(35,224,000)	(28,527,000)	(38,862,000)
011113- A012-2	Other Allowances (Excluding TA)			(6,500,000)	(6,008,000)	(7,036,000)
011113- A03	Operating Expenses			29,695,000	26,381,000	36,024,000
011113- A031	Fees			10,000		10,000
011113- A032	Communications			1,650,000	841,000	1,750,000
011113- A033	Utilities			4,005,000	4,000,000	4,005,000
011113- A034	Occupancy Costs			5,020,000	3,470,000	6,200,000
011113- A036	Motor Vehicles					2,000
011113- A038	Travel & Transportation			7,705,000	4,524,000	7,106,000
011113- A039	General			11,305,000	13,546,000	16,951,000
011113- A04	Employees Retirement Benefits			2,850,000	2,767,000	1,950,000
011113- A041	Pension			2,850,000	2,767,000	1,950,000
011113- A05	Grants, Subsidies and Write off Loans			150,000		550,000
011113- A052	Grants Domestic			150,000		550,000
011113- A09	Physical Assets			550,000	2,920,000	655,000
011113- A092	Computer Equipment			350,000	1,895,000	150,000
011113- A096	Purchase of Plant and Machinery			100,000		5,000
011113- A097	Purchase of Furniture and Fixture			100,000	1,025,000	500,000
011113- A13	Repairs and Maintenance			2,116,000	2,934,000	2,905,000
011113- A130	Transport			1,000,000	1,700,000	1,000,000
011113- A131	Machinery and Equipment			100,000	190,000	100,000
011113- A132	Furniture and Fixture			500,000	500,000	100,000

NO. 020.- FC21C71 COUNCIL OF COMMON INTEREST (SECRETARIAT)			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011113- A133	Buildings and Structure		266,000	119,000	1,000,000
011113- A137	Computer Equipment		250,000	425,000	705,000
Total-	COUNCIL OF COMMON INTERESTS SECRETARIAT		98,262,000	87,987,000	110,893,000
IB9231 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF COMMON INTEREST (SECRETARIAT))					
011113- A01	Employees Related Expenses		5,227,000	5,227,000	2,044,000
011113- A012	Allowances		5,227,000	5,227,000	2,044,000
011113- A012-1	Regular Allowances		(5,227,000)	(5,227,000)	(2,044,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF COMMON INTEREST (SECRETARIAT))		5,227,000	5,227,000	2,044,000
011113	Total- Council of Common Interest		103,489,000	93,214,000	112,937,000
0111	Total- Executive and Legislative Organs		103,489,000	93,214,000	112,937,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		103,489,000	93,214,000	112,937,000
01	Total- General Public Service		103,489,000	93,214,000	112,937,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		103,489,000	93,214,000	112,937,000
TOTAL - DEMAND			103,489,000	93,214,000	112,937,000

NO. 021.- SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)

DEMANDS FOR GRANTS

DEMAND NO. 021

(FC21S10)

SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for **SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)**.

Voted

Rs. 340,000,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs			340,000,000
	Total			340,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses			123,800,000
A09	Physical Assets			159,500,000
A13	Repairs and Maintenance			56,700,000
	Total			340,000,000

NO. 021.- FC21S10 SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD) DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	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 :					
IB3712 SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION						
041214- A03	Operating Expenses					35,800,000
041214- A032	Communications					1,800,000
041214- A038	Travel & Transportation					5,000,000
041214- A039	General					29,000,000
041214- A09	Physical Assets					44,000,000
041214- A092	Computer Equipment					19,000,000
041214- A095	Purchase of Transport					12,000,000
041214- A096	Purchase of Plant and Machinery					9,000,000
041214- A097	Purchase of Furniture and Fixture					4,000,000
041214- A13	Repairs and Maintenance					10,200,000
041214- A130	Transport					1,000,000
041214- A131	Machinery and Equipment					500,000
041214- A132	Furniture and Fixture					500,000
041214- A133	Buildings and Structure					7,000,000
041214- A137	Computer Equipment					1,000,000
041214- A138	General					200,000
Total-	SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION					90,000,000
IB3775 SPECIAL INVESTMENT FACILITATION COUNCIL						
041214- A03	Operating Expenses					88,000,000
041214- A032	Communications					5,500,000
041214- A033	Utilities					4,000,000
041214- A036	Motor Vehicles					1,000,000
041214- A038	Travel & Transportation					5,000,000
041214- A039	General					72,500,000
041214- A09	Physical Assets					115,500,000
041214- A092	Computer Equipment					60,500,000

NO. 021.- FC21S10 SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A095	Purchase of Transport				15,000,000
041214- A096	Purchase of Plant and Machinery				20,000,000
041214- A097	Purchase of Furniture and Fixture				20,000,000
041214- A13	Repairs and Maintenance				46,500,000
041214- A130	Transport				5,000,000
041214- A131	Machinery and Equipment				2,000,000
041214- A132	Furniture and Fixture				8,000,000
041214- A133	Buildings and Structure				30,000,000
041214- A137	Computer Equipment				1,000,000
041214- A138	General				500,000
Total-	SPECIAL INVESTMENT FACILITATION COUNCIL				250,000,000
041214	Total- Administration				340,000,000
0412	Total- Commercial Affairs				340,000,000
041	Total- General Economic,Commercial & Labour Affairs				340,000,000
04	Total- Economic Affairs				340,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				340,000,000
TOTAL - DEMAND					340,000,000

NO. 022.- INTELLIGENCE BUREAU DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21B40)
INTELLIGENCE BUREAU DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for INTELLIGENCE BUREAU DIVISION.

Voted

Rs. 19,120,993,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined			19,120,993,000
	Total			19,120,993,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			11,560,019,000
A012	Allowances			11,560,019,000
A012-1	Regular Allowances			(11,560,019,000)
A03	Operating Expenses			7,560,974,000
	Total			19,120,993,000

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	Others :				
IB3743 INTELLIGENCE BUREAU DIVISION (HQ) ISLAMABAD					
019120- A01	Employees Related Expenses				3,373,557,000
019120- A012	Allowances				3,373,557,000
019120- A012-1	Regular Allowances				(3,373,557,000)
019120- A03	Operating Expenses				5,862,974,000
019120- A039	General				5,862,974,000
Total- INTELLIGENCE BUREAU DIVISION (HQ) ISLAMABAD					9,236,531,000
IB3744 INTELLIGENCE BUREAU DIVISION ACADEMY ISLAMABAD					
019120- A01	Employees Related Expenses				302,000,000
019120- A012	Allowances				302,000,000
019120- A012-1	Regular Allowances				(302,000,000)
019120- A03	Operating Expenses				95,000,000
019120- A039	General				95,000,000
Total- INTELLIGENCE BUREAU DIVISION ACADEMY ISLAMABAD					397,000,000
IB3745 CAPITAL REGION HQ IB DIVISION ISLAMABAD					
019120- A01	Employees Related Expenses				928,000,000
019120- A012	Allowances				928,000,000
019120- A012-1	Regular Allowances				(928,000,000)
019120- A03	Operating Expenses				245,000,000
019120- A039	General				245,000,000
Total- CAPITAL REGION HQ IB DIVISION ISLAMABAD					1,173,000,000
IB3746 AZAD JAMMU & KASHMIR REGIONAL HQ INTLLIGENCE BUREAU DIVISION MUZAFFARABAD					
019120- A01	Employees Related Expenses				215,000,000
019120- A012	Allowances				215,000,000
019120- A012-1	Regular Allowances				(215,000,000)
019120- A03	Operating Expenses				52,000,000

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019120- A039	General				52,000,000
Total-	AZAD JAMMU & KASHMIR REGIONAL				267,000,000
	HQ INTLLIGENCE BUREAU DIVISION				
	MUZAFFARABAD				
IB3790 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTELLIGENCE BUREAU DIVISION)					
019120- A01	Employees Related Expenses				333,462,000
019120- A012	Allowances				333,462,000
019120- A012-1	Regular Allowances				(333,462,000)
Total-	PROVISION FOR INCREASE IN PAY AND				333,462,000
	ALLOWANCES (INTELLIGENCE				
	BUREAU DIVISION)				
019120	Total- Others				11,406,993,000
0191	Total- Gen Public Service Not Elsewhere				11,406,993,000
	Defined				
019	Total- General Public Service Not				11,406,993,000
	Elsewhere Defined				
01	Total- General Public Service				11,406,993,000
Total-	ACCOUNTANT GENERAL				11,406,993,000
	PAKISTAN REVENUES				

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION			DEMANDS FOR GRANTS		
No of Posts			2024-2025	2024-2025	2025-2026
2024-25 2025-26			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 :				
LO1455 PUNJAB PROVINCIAL HQ IB DIVISION LAHORE					
019120- A01	Employees Related Expenses				2,450,000,000
019120- A012	Allowances				2,450,000,000
019120- A012-1	Regular Allowances				(2,450,000,000)
019120- A03	Operating Expenses				490,000,000
019120- A039	General				490,000,000
Total-	PUNJAB PROVINCIAL HQ IB DIVISION LAHORE				2,940,000,000
019120	Total-	Others			2,940,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined			2,940,000,000
019	Total-	General Public Service Not Elsewhere Defined			2,940,000,000
01	Total-	General Public Service			2,940,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				2,940,000,000

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	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:				
019120	Others :				
PR0978 KHYBER PAKHTONKHWA PROVINCIAL HQ IB DIVISION PESHAWAR					
019120- A01	Employees Related Expenses				1,263,000,000
019120- A012	Allowances				1,263,000,000
019120- A012-1	Regular Allowances				(1,263,000,000)
019120- A03	Operating Expenses				280,000,000
019120- A039	General				280,000,000
Total-	KHYBER PAKHTONKHWA PROVINCIAL HQ IB DIVISION PESHAWAR				1,543,000,000
019120	Total-	Others			1,543,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined			1,543,000,000
019	Total-	General Public Service Not Elsewhere Defined			1,543,000,000
01	Total-	General Public Service			1,543,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				1,543,000,000

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION			DEMANDS FOR GRANTS		
No of Posts			2024-2025	2024-2025	2025-2026
2024-25 2025-26			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:				
019120	Others :				
KA1440 SINDH PROVINCIAL HQ IB DIVISION KARACHI					
019120- A01	Employees Related Expenses				1,695,000,000
019120- A012	Allowances				1,695,000,000
019120- A012-1	Regular Allowances				(1,695,000,000)
019120- A03	Operating Expenses				335,000,000
019120- A039	General				335,000,000
Total-	SINDH PROVINCIAL HQ IB DIVISION KARACHI				2,030,000,000
019120	Total-	Others			2,030,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined			2,030,000,000
019	Total-	General Public Service Not Elsewhere Defined			2,030,000,000
01	Total-	General Public Service			2,030,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				2,030,000,000

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION			DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026	
2024-25	2025-26	Budget Estimate	Revised Estimate	Budget Estimate	
		Rs	Rs	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:				
019120	Others :				
QA0618 BALOCHISTAN PROVINCIAL HQ IB DIVISION QUETTA					
019120- A01	Employees Related Expenses			707,000,000	
019120- A012	Allowances			707,000,000	
019120- A012-1	Regular Allowances			(707,000,000)	
019120- A03	Operating Expenses			148,000,000	
019120- A039	General			148,000,000	
Total-	BALOCHISTAN PROVINCIAL HQ IB DIVISION QUETTA			855,000,000	
019120	Total- Others			855,000,000	
0191	Total- Gen Public Service Not Elsewhere Defined			855,000,000	
019	Total- General Public Service Not Elsewhere Defined			855,000,000	
01	Total- General Public Service			855,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			855,000,000	

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION			DEMANDS FOR GRANTS		
No of Posts			2024-2025	2024-2025	2025-2026
2024-25 2025-26			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	Others :				
GL0447 GILGIT BALTISTAN REGIONAL HQ IB DIVISION GILGIT					
019120- A01	Employees Related Expenses				293,000,000
019120- A012	Allowances				293,000,000
019120- A012-1	Regular Allowances				(293,000,000)
019120- A03	Operating Expenses				53,000,000
019120- A039	General				53,000,000
Total-	GILGIT BALTISTAN REGIONAL HQ IB DIVISION GILGIT				346,000,000
019120	Total-	Others			346,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined			346,000,000
019	Total-	General Public Service Not Elsewhere Defined			346,000,000
01	Total-	General Public Service			346,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				346,000,000
TOTAL - DEMAND					19,120,993,000

SECTION II
MINISTRY OF CLIMATE CHANGE AND
ENVIRONMENTAL COORDINATION

2025-2026
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Climate Change and Environmental Coordination

Current Expenditure on Revenue Account.

23	Climate Change and Environmental Coordination Division	1,068,432
Total :		1,068,432

NO. 023.- CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 023

(FC21N09)

CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION.**

Voted

Rs. 1,068,432,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	48,070,000	56,387,000	55,385,000
055 Administration of Environment Protection	962,196,000	967,355,000	1,013,047,000
Total	1,010,266,000	1,023,742,000	1,068,432,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	632,524,000	584,395,000	672,276,000
A011 Pay	280,596,000	276,674,000	293,111,000
A011-1 Pay of Officers	(169,039,000)	(178,056,000)	(200,280,000)
A011-2 Pay of Other Staff	(111,557,000)	(98,618,000)	(92,831,000)
A012 Allowances	351,928,000	307,721,000	379,165,000
A012-1 Regular Allowances	(321,256,000)	(277,930,000)	(341,649,000)
A012-2 Other Allowances (Excluding TA)	(30,672,000)	(29,791,000)	(37,516,000)
A02 Project Pre-Investment Analysis	400,000		550,000
A03 Operating Expenses	338,222,000	360,498,000	358,803,000
A04 Employees Retirement Benefits	9,842,000	12,489,000	10,070,000
A05 Grants, Subsidies and Write off Loans	1,200,000	6,200,000	3,200,000
A06 Transfers			102,000
A09 Physical Assets	1,270,000	36,143,000	1,850,000
A13 Repairs and Maintenance	26,808,000	24,017,000	21,581,000
Total	1,010,266,000	1,023,742,000	1,068,432,000

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION

DEMANDS FOR GRANTS

DIVISION

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017103	MARINE/BILOGY/ZOOLOGY :					
IB2435	ZOOLOGICAL SURVEY OF PAKISTAN					
017103- A01	Employees Related Expenses			28,000,000	31,315,000	33,315,000
017103- A011	Pay	48	44	12,434,000	12,434,000	13,500,000
017103- A011-1	Pay of Officers	(12)	(12)	(6,000,000)	(6,000,000)	(7,500,000)
017103- A011-2	Pay of Other Staff	(36)	(32)	(6,434,000)	(6,434,000)	(6,000,000)
017103- A012	Allowances			15,566,000	18,881,000	19,815,000
017103- A012-1	Regular Allowances			(14,214,000)	(17,529,000)	(18,165,000)
017103- A012-2	Other Allowances (Excluding TA)			(1,352,000)	(1,352,000)	(1,650,000)
017103- A02	Project Pre-Investment Analysis					50,000
017103- A022	Research Survey & Exploratory Oper					50,000
017103- A03	Operating Expenses			17,137,000	17,292,000	19,549,000
017103- A032	Communications			401,000	369,000	769,000
017103- A033	Utilities			1,300,000	1,300,000	1,310,000
017103- A034	Occupancy Costs			6,805,000	6,502,000	7,250,000
017103- A038	Travel & Transportation			5,250,000	5,350,000	5,800,000
017103- A039	General			3,381,000	3,771,000	4,420,000
017103- A04	Employees Retirement Benefits			992,000	993,000	20,000
017103- A041	Pension			992,000	993,000	20,000
017103- A09	Physical Assets			90,000	5,041,000	180,000
017103- A092	Computer Equipment			90,000	5,041,000	180,000
017103- A13	Repairs and Maintenance			1,851,000	1,746,000	2,271,000
017103- A130	Transport			1,000,000	1,000,000	1,541,000
017103- A131	Machinery and Equipment			500,000	300,000	300,000
017103- A132	Furniture and Fixture			100,000	45,000	100,000
017103- A133	Buildings and Structure			100,000	45,000	150,000
017103- A137	Computer Equipment			151,000	76,000	130,000
017103- A138	General				280,000	50,000
Total-	ZOOLOGICAL SURVEY OF PAKISTAN			48,070,000	56,387,000	55,385,000

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION				DEMANDS FOR GRANTS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
017103	Total-	MARINE/BILOGY/ZOOLOGY			48,070,000	56,387,000	55,385,000
0171	Total-	Research & Dev. General Public Services			48,070,000	56,387,000	55,385,000
017	Total-	Research and Development General Public Services			48,070,000	56,387,000	55,385,000
01	Total-	General Public Service			48,070,000	56,387,000	55,385,000
05	Environment Protection:						
055	Administration of Environment Protection:						
0551	Administration of Environment Protection:						
055101	Administration :						
IB2431 CAPACITY BUILDING AND TECHNICAL ASSISTANCE							
055101- A03	Operating Expenses				21,000,000		
055101- A037	Consultancy and Contractual Work				21,000,000		
	Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE			21,000,000		
IB2436 PAKISTAN ENVIRONMENTAL PROTECTION AGENCY							
055101- A01	Employees Related Expenses				64,600,000	72,790,000	74,100,000
055101- A011	Pay	64	64		34,532,000	34,532,000	33,545,000
055101- A011-1	Pay of Officers	(22)	(22)		(17,200,000)	(17,200,000)	(18,221,000)
055101- A011-2	Pay of Other Staff	(42)	(42)		(17,332,000)	(17,332,000)	(15,324,000)
055101- A012	Allowances				30,068,000	38,258,000	40,555,000
055101- A012-1	Regular Allowances				(27,768,000)	(35,268,000)	(38,055,000)
055101- A012-2	Other Allowances (Excluding TA)				(2,300,000)	(2,990,000)	(2,500,000)
055101- A02	Project Pre-Investment Analysis				400,000		500,000
055101- A022	Research Survey & Exploratory Oper				400,000		500,000
055101- A03	Operating Expenses				27,513,000	29,663,000	34,968,000
055101- A032	Communications				1,960,000	1,993,000	2,062,000
055101- A033	Utilities				6,460,000	7,060,000	7,800,000
055101- A034	Occupancy Costs				10,200,000	10,017,000	13,201,000
055101- A036	Motor Vehicles				10,000	10,000	150,000
055101- A038	Travel & Transportation				4,811,000	5,451,000	6,000,000
055101- A039	General				4,072,000	5,132,000	5,755,000
055101- A04	Employees Retirement Benefits				1,050,000	1,866,000	550,000

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION			DEMANDS FOR GRANTS		
DIVISION					
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A041	Pension		1,050,000	1,866,000	550,000
055101- A05	Grants, Subsidies and Write off Loans			6,200,000	
055101- A052	Grants Domestic			6,200,000	
055101- A06	Transfers				102,000
055101- A061	Scholarship				52,000
055101- A063	Entertainment & Gifts				50,000
055101- A09	Physical Assets		1,180,000	14,530,000	1,670,000
055101- A092	Computer Equipment		470,000	12,120,000	700,000
055101- A094	Other Stores and Stocks		200,000	200,000	260,000
055101- A095	Purchase of Transport		10,000	10,000	10,000
055101- A096	Purchase of Plant and Machinery		400,000	2,200,000	500,000
055101- A097	Purchase of Furniture and Fixture		100,000		200,000
055101- A13	Repairs and Maintenance		17,957,000	6,801,000	12,310,000
055101- A130	Transport		1,200,000	1,200,000	1,400,000
055101- A131	Machinery and Equipment		16,017,000	3,261,000	9,100,000
055101- A132	Furniture and Fixture		100,000	1,100,000	300,000
055101- A133	Buildings and Structure		310,000	510,000	810,000
055101- A137	Computer Equipment		280,000	680,000	600,000
055101- A138	General		50,000	50,000	100,000
Total-	PAKISTAN ENVIRONMENTAL PROTECTION AGENCY		112,700,000	131,850,000	124,200,000
IB2437 GLOBAL CHANGE IMPACT STUDIES CENTRE (AUTONOMOUS)					
055101- A01	Employees Related Expenses		76,200,000	86,117,000	86,560,000
055101- A011	Pay		34,047,000	44,975,000	40,871,000
055101- A011-1	Pay of Officers		(25,139,000)	(34,156,000)	(31,214,000)
055101- A011-2	Pay of Other Staff		(8,908,000)	(10,819,000)	(9,657,000)
055101- A012	Allowances		42,153,000	41,142,000	45,689,000
055101- A012-1	Regular Allowances		(35,483,000)	(33,593,000)	(41,673,000)
055101- A012-2	Other Allowances (Excluding TA)		(6,670,000)	(7,549,000)	(4,016,000)
055101- A03	Operating Expenses		33,000,000	31,443,000	38,000,000
055101- A039	General		33,000,000	31,443,000	38,000,000
Total-	GLOBAL CHANGE IMPACT STUDIES CENTRE (AUTONOMOUS)		109,200,000	117,560,000	124,560,000

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2438 ISLAMABAD WILDLIFE MANAGEMENT BOARD (AUTONOMOUS)					
055101- A01	Employees Related Expenses		35,000,000	35,000,000	37,000,000
055101- A011	Pay		21,000,000	21,000,000	22,000,000
055101- A011-1	Pay of Officers		(12,000,000)	(12,000,000)	(12,500,000)
055101- A011-2	Pay of Other Staff		(9,000,000)	(9,000,000)	(9,500,000)
055101- A012	Allowances		14,000,000	14,000,000	15,000,000
055101- A012-1	Regular Allowances		(12,000,000)	(12,000,000)	(13,000,000)
055101- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)	(2,000,000)
055101- A03	Operating Expenses		25,200,000	25,200,000	26,200,000
055101- A039	General		25,200,000	25,200,000	26,200,000
Total- ISLAMABAD WILDLIFE MANAGEMENT BOARD (AUTONOMOUS)			60,200,000	60,200,000	63,200,000
IB2439 PAKISTAN CLIMATE CHANGE AUTHORITY					
055101- A01	Employees Related Expenses		80,000,000	46,000,000	80,000,000
055101- A011	Pay		50,000,000	35,150,000	45,000,000
055101- A011-1	Pay of Officers		(30,000,000)	(30,000,000)	(40,000,000)
055101- A011-2	Pay of Other Staff		(20,000,000)	(5,150,000)	(5,000,000)
055101- A012	Allowances		30,000,000	10,850,000	35,000,000
055101- A012-1	Regular Allowances		(27,000,000)	(10,000,000)	(28,000,000)
055101- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(850,000)	(7,000,000)
055101- A03	Operating Expenses		70,000,000	58,000,000	40,000,000
055101- A039	General		70,000,000	58,000,000	40,000,000
Total- PAKISTAN CLIMATE CHANGE AUTHORITY			150,000,000	104,000,000	120,000,000
IB9232 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CLIMATE CHANGE DIVISION)					
055101- A01	Employees Related Expenses		57,401,000		18,976,000
055101- A012	Allowances		57,401,000		18,976,000
055101- A012-1	Regular Allowances		(57,401,000)		(18,976,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CLIMATE CHANGE DIVISION)			57,401,000		18,976,000

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION					DEMANDS FOR GRANTS		
DIVISION							
					No of Posts		
					2024-25	2025-26	
					2024-2025		
					Budget		
					Estimate		
					Rs		
					2024-2025		
					Revised		
					Estimate		
					Rs		
					2025-2026		
					Budget		
					Estimate		
					Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES							
ID6267 CLIMATE CHANGE (MAIN SECRETARIAT)							
055101- A01		Employees Related Expenses			291,323,000	313,173,000	342,325,000
055101- A011	Pay	197	195		128,583,000	128,583,000	138,195,000
055101- A011-1	Pay of Officers	(58)	(57)		(78,700,000)	(78,700,000)	(90,845,000)
055101- A011-2	Pay of Other Staff	(139)	(138)		(49,883,000)	(49,883,000)	(47,350,000)
055101- A012	Allowances				162,740,000	184,590,000	204,130,000
055101- A012-1	Regular Allowances				(147,390,000)	(169,540,000)	(183,780,000)
055101- A012-2	Other Allowances (Excluding TA)				(15,350,000)	(15,050,000)	(20,350,000)
055101- A03		Operating Expenses			96,372,000	136,700,000	124,086,000
055101- A032	Communications				5,450,000	8,150,000	10,950,000
055101- A033	Utilities				12,322,000	18,822,000	15,300,000
055101- A034	Occupancy Costs				37,900,000	34,400,000	42,036,000
055101- A038	Travel & Transportation				22,800,000	17,778,000	25,000,000
055101- A039	General				17,900,000	57,550,000	30,800,000
055101- A04		Employees Retirement Benefits			7,800,000	9,630,000	9,500,000
055101- A041	Pension				7,800,000	9,630,000	9,500,000
055101- A05		Grants, Subsidies and Write off Loans			1,200,000		3,200,000
055101- A052	Grants Domestic				1,200,000		3,200,000
055101- A09		Physical Assets				16,572,000	
055101- A092	Computer Equipment					16,572,000	
055101- A13		Repairs and Maintenance			7,000,000	15,470,000	7,000,000
055101- A130	Transport				3,000,000	1,970,000	3,000,000
055101- A131	Machinery and Equipment				2,000,000	1,600,000	2,000,000
055101- A132	Furniture and Fixture				1,400,000	1,400,000	1,400,000
055101- A133	Buildings and Structure					10,000,000	
055101- A137	Computer Equipment				600,000	500,000	600,000
Total-	CLIMATE CHANGE (MAIN SECRETARIAT)				403,695,000	491,545,000	486,111,000
055101	Total-	Administration			914,196,000	905,155,000	937,047,000
0551	Total-	Administration of Environment Protection			914,196,000	905,155,000	937,047,000
055	Total-	Administration of Environment Protection			914,196,000	905,155,000	937,047,000
05	Total-	Environment Protection			914,196,000	905,155,000	937,047,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				962,266,000	961,542,000	992,432,000

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
05	Environment Protection:					
055	Administration of Environment Protection:					
0551	Administration of Environment Protection:					
055101	Administration :					
HQ2104 COORDINATION MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES						
055101- A03	Operating Expenses			48,000,000	62,200,000	76,000,000
055101- A039	General			48,000,000	62,200,000	76,000,000
	Total-	COORDINATION MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES		48,000,000	62,200,000	76,000,000
055101	Total-	Administration		48,000,000	62,200,000	76,000,000
0551	Total-	Administration of Environment Protection		48,000,000	62,200,000	76,000,000
055	Total-	Administration of Environment Protection		48,000,000	62,200,000	76,000,000
05	Total-	Environment Protection		48,000,000	62,200,000	76,000,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		48,000,000	62,200,000	76,000,000
TOTAL - DEMAND				1,010,266,000	1,023,742,000	1,068,432,000

SECTION III
MINISTRY OF COMMERCE

2025-2026
Budget
Estimate
(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

24	Commerce Division	26,948,574
	Total :	26,948,574

NO. 024.- COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

Voted Rs. 26,948,574,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	10,000,000,000	10,000,000,000	15,000,000,000
041	General Economic,Commercial & Labour Affairs	10,435,465,000	10,193,105,000	11,878,574,000
047	Other Industries	95,000,000	100,480,000	70,000,000
Total		20,530,465,000	20,293,585,000	26,948,574,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,048,293,000	4,769,959,000	6,014,240,000
A011	Pay	1,874,937,000	1,980,722,000	2,492,102,000
A011-1	Pay of Officers	(765,745,000)	(749,810,000)	(921,265,000)
A011-2	Pay of Other Staff	(1,109,192,000)	(1,230,912,000)	(1,570,837,000)
A012	Allowances	3,173,356,000	2,789,237,000	3,522,138,000
A012-1	Regular Allowances	(2,708,588,000)	(2,241,413,000)	(2,949,604,000)
A012-2	Other Allowances (Excluding TA)	(464,768,000)	(547,824,000)	(572,534,000)
A02	Project Pre-Investment Analysis	100,000		1,000,000
A03	Operating Expenses	5,304,041,000	5,277,792,000	5,726,391,000
A04	Employees Retirement Benefits	30,635,000	73,879,000	23,928,000
A05	Grants, Subsidies and Write off Loans	10,012,551,000	10,009,751,000	15,009,792,000
A06	Transfers	50,000	1,000	
A09	Physical Assets	29,161,000	50,195,000	49,381,000
A12	Civil works	290,000	190,000	600,000
A13	Repairs and Maintenance	105,344,000	111,818,000	123,242,000
Total		20,530,465,000	20,293,585,000	26,948,574,000

NO. 024.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041214	Administration :					
IB2432 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
041214- A03	Operating Expenses			25,000,000	19,913,000	
041214- A037	Consultancy and Contractual Work			25,000,000	19,913,000	
	Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE		25,000,000	19,913,000	
IB7304 PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD						
041214- A01	Employees Related Expenses			58,000,000	67,290,000	78,000,000
041214- A011	Pay	52	49	31,497,000	31,497,000	35,324,000
041214- A011-1	Pay of Officers	(15)	(15)	(20,558,000)	(20,558,000)	(23,544,000)
041214- A011-2	Pay of Other Staff	(37)	(34)	(10,939,000)	(10,939,000)	(11,780,000)
041214- A012	Allowances			26,503,000	35,793,000	42,676,000
041214- A012-1	Regular Allowances			(23,621,000)	(30,451,000)	(38,500,000)
041214- A012-2	Other Allowances (Excluding TA)			(2,882,000)	(5,342,000)	(4,176,000)
041214- A02	Project Pre-Investment Analysis			100,000		1,000,000
041214- A022	Research Survey & Exploratory Oper			100,000		1,000,000
041214- A03	Operating Expenses			43,005,000	38,168,000	60,562,000
041214- A032	Communications			2,520,000	1,451,000	2,520,000
041214- A033	Utilities			7,200,000	8,482,000	11,200,000
041214- A034	Occupancy Costs			11,994,000	9,754,000	12,000,000
041214- A036	Motor Vehicles			100,000		100,000
041214- A038	Travel & Transportation			6,852,000	8,049,000	11,302,000
041214- A039	General			14,339,000	10,432,000	23,440,000
041214- A04	Employees Retirement Benefits			3,105,000	3,926,000	2,097,000
041214- A041	Pension			3,105,000	3,926,000	2,097,000
041214- A05	Grants, Subsidies and Write off Loans			200,000		1,691,000
041214- A052	Grants Domestic			200,000		1,691,000
041214- A09	Physical Assets			500,000	725,000	16,200,000
041214- A092	Computer Equipment			300,000	300,000	10,200,000

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25 2025-26		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
041214- A095	Purchase of Transport					1,000,000	
041214- A096	Purchase of Plant and Machinery			100,000	100,000	4,700,000	
041214- A097	Purchase of Furniture and Fixture			100,000	325,000	300,000	
041214- A12	Civil works			290,000	190,000	600,000	
041214- A124	Building and Structures			290,000	190,000	600,000	
041214- A13	Repairs and Maintenance			4,800,000	6,532,000	6,850,000	
041214- A130	Transport			500,000	1,394,000	500,000	
041214- A131	Machinery and Equipment			1,000,000	1,788,000	1,500,000	
041214- A132	Furniture and Fixture			200,000	200,000	200,000	
041214- A133	Buildings and Structure			2,000,000	1,800,000	3,200,000	
041214- A137	Computer Equipment			450,000	700,000	750,000	
041214- A138	General			450,000	450,000	500,000	
041214- A139	Telecommunication Works			200,000	200,000	200,000	
Total-	PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD			110,000,000	116,831,000	167,000,000	
IB7305 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD							
041214- A01	Employees Related Expenses			44,000,000	49,350,000	56,000,000	
041214- A011	Pay	58	46	25,123,000	22,988,000	25,873,000	
041214- A011-1	Pay of Officers	(9)	(9)	(13,072,000)	(9,687,000)	(12,873,000)	
041214- A011-2	Pay of Other Staff	(49)	(37)	(12,051,000)	(13,301,000)	(13,000,000)	
041214- A012	Allowances			18,877,000	26,362,000	30,127,000	
041214- A012-1	Regular Allowances			(16,075,000)	(23,560,000)	(24,725,000)	
041214- A012-2	Other Allowances (Excluding TA)			(2,802,000)	(2,802,000)	(5,402,000)	
041214- A03	Operating Expenses			24,755,000	24,355,000	53,035,000	
041214- A032	Communications			1,187,000	987,000	1,451,000	
041214- A033	Utilities			1,300,000	1,950,000	1,700,000	
041214- A034	Occupancy Costs			17,501,000	15,101,000	19,501,000	
041214- A036	Motor Vehicles					100,000	
041214- A038	Travel & Transportation			2,563,000	3,563,000	6,282,000	
041214- A039	General			2,204,000	2,754,000	24,001,000	
041214- A04	Employees Retirement Benefits			150,000	150,000	251,000	
041214- A041	Pension			150,000	150,000	251,000	
041214- A05	Grants, Subsidies and Write off Loans			2,601,000	1,000	1,101,000	

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041214- A052	Grants Domestic			2,601,000	1,000	1,101,000
041214- A09	Physical Assets			412,000	1,712,000	6,111,000
041214- A092	Computer Equipment			260,000	1,110,000	3,511,000
041214- A096	Purchase of Plant and Machinery			52,000	502,000	2,200,000
041214- A097	Purchase of Furniture and Fixture			100,000	100,000	400,000
041214- A13	Repairs and Maintenance			1,082,000	2,782,000	2,502,000
041214- A130	Transport			350,000	350,000	750,000
041214- A131	Machinery and Equipment			300,000	700,000	500,000
041214- A132	Furniture and Fixture			150,000	350,000	400,000
041214- A133	Buildings and Structure			150,000	150,000	351,000
041214- A137	Computer Equipment			132,000	1,232,000	501,000
Total-	DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD			73,000,000	78,350,000	119,000,000
IB7306 NATIONAL TARIFF COMMISSION ISLAMABAD (AUTONOMOUS)						
041214- A01	Employees Related Expenses			315,000,000	324,450,000	330,000,000
041214- A011	Pay			150,205,000	122,625,000	154,479,000
041214- A011-1	Pay of Officers			(127,917,000)	(100,337,000)	(132,906,000)
041214- A011-2	Pay of Other Staff			(22,288,000)	(22,288,000)	(21,573,000)
041214- A012	Allowances			164,795,000	201,825,000	175,521,000
041214- A012-1	Regular Allowances			(147,599,000)	(148,469,000)	(160,078,000)
041214- A012-2	Other Allowances (Excluding TA)			(17,196,000)	(53,356,000)	(15,443,000)
041214- A03	Operating Expenses			110,000,000	62,391,000	190,000,000
041214- A039	General			110,000,000	62,391,000	190,000,000
041214- A04	Employees Retirement Benefits				38,159,000	
041214- A041	Pension				38,159,000	
Total-	NATIONAL TARIFF COMMISSION ISLAMABAD (AUTONOMOUS)			425,000,000	425,000,000	520,000,000
IB7307 TRADE DISPUTE RESOLUTION ORGANIZATION (TDRO) ISLAMABAD						
041214- A01	Employees Related Expenses			32,000,000	34,070,000	37,000,000
041214- A011	Pay	12	12	16,672,000	16,672,000	17,151,000
041214- A011-1	Pay of Officers	(12)	(12)	(16,672,000)	(16,672,000)	(17,151,000)
041214- A012	Allowances			15,328,000	17,398,000	19,849,000
041214- A012-1	Regular Allowances			(14,028,000)	(15,948,000)	(17,949,000)

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041214- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,450,000)	(1,900,000)
041214- A03	Operating Expenses			17,720,000	16,970,000	30,824,000
041214- A032	Communications			580,000	1,280,000	950,000
041214- A033	Utilities			1,250,000	1,250,000	2,200,000
041214- A034	Occupancy Costs			8,600,000	7,250,000	17,024,000
041214- A038	Travel & Transportation			3,063,000	2,363,000	4,400,000
041214- A039	General			4,227,000	4,827,000	6,250,000
041214- A04	Employees Retirement Benefits			2,680,000	2,680,000	2,580,000
041214- A041	Pension			2,680,000	2,680,000	2,580,000
041214- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000	
041214- A052	Grants Domestic			2,600,000	2,600,000	
041214- A13	Repairs and Maintenance			2,000,000	2,600,000	2,596,000
041214- A130	Transport			500,000	1,100,000	600,000
041214- A131	Machinery and Equipment			450,000	450,000	451,000
041214- A132	Furniture and Fixture			350,000	350,000	500,000
041214- A133	Buildings and Structure			450,000	450,000	500,000
041214- A137	Computer Equipment			250,000	250,000	545,000
Total-	TRADE DISPUTE RESOLUTION ORGANIZATION (TDRO) ISLAMABAD			57,000,000	58,920,000	73,000,000
IB9233 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMERCE DIVISION)						
041214- A01	Employees Related Expenses			559,934,000		156,180,000
041214- A012	Allowances			559,934,000		156,180,000
041214- A012-1	Regular Allowances			(559,934,000)		(156,180,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMERCE DIVISION)			559,934,000		156,180,000
ID0108 COMMERCE DIVISION SECRETARIAT						
041214- A01	Employees Related Expenses			803,000,000	881,500,000	1,004,000,000
041214- A011	Pay	647	646	338,385,000	348,360,000	396,400,000
041214- A011-1	Pay of Officers	(201)	(203)	(182,700,000)	(197,985,000)	(230,700,000)
041214- A011-2	Pay of Other Staff	(446)	(443)	(155,685,000)	(150,375,000)	(165,700,000)
041214- A012	Allowances			464,615,000	533,140,000	607,600,000
041214- A012-1	Regular Allowances			(424,565,000)	(481,890,000)	(549,750,000)
041214- A012-2	Other Allowances (Excluding TA)			(40,050,000)	(51,250,000)	(57,850,000)

NO. 024.- FC21M01 COMMERCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A03	Operating Expenses		391,900,000	397,523,000	474,600,000
041214- A031	Fees		40,000		390,000
041214- A032	Communications		17,900,000	17,900,000	26,000,000
041214- A033	Utilities		25,000,000	25,000,000	28,500,000
041214- A034	Occupancy Costs		100,150,000	100,150,000	130,200,000
041214- A036	Motor Vehicles		60,000	60,000	70,000
041214- A038	Travel & Transportation		66,950,000	69,850,000	82,600,000
041214- A039	General		181,800,000	184,563,000	206,840,000
041214- A04	Employees Retirement Benefits		20,800,000	25,064,000	19,000,000
041214- A041	Pension		20,800,000	25,064,000	19,000,000
041214- A05	Grants, Subsidies and Write off Loans		7,000,000	7,000,000	7,000,000
041214- A052	Grants Domestic		7,000,000	7,000,000	7,000,000
041214- A09	Physical Assets		17,100,000	17,100,000	26,800,000
041214- A092	Computer Equipment		6,100,000	6,100,000	11,800,000
041214- A095	Purchase of Transport		1,000,000	1,000,000	
041214- A096	Purchase of Plant and Machinery		6,000,000	6,000,000	8,000,000
041214- A097	Purchase of Furniture and Fixture		4,000,000	4,000,000	7,000,000
041214- A13	Repairs and Maintenance		24,200,000	24,200,000	30,600,000
041214- A130	Transport		9,000,000	9,000,000	10,000,000
041214- A131	Machinery and Equipment		5,000,000	5,000,000	7,000,000
041214- A132	Furniture and Fixture		3,500,000	3,500,000	4,500,000
041214- A133	Buildings and Structure		2,500,000	2,500,000	3,500,000
041214- A137	Computer Equipment		4,200,000	4,200,000	5,600,000
Total-	COMMERCE DIVISION SECRETARIAT		1,264,000,000	1,352,387,000	1,562,000,000
041214	Total- Administration		2,513,934,000	2,051,401,000	2,597,180,000
0412	Total- Commercial Affairs		2,513,934,000	2,051,401,000	2,597,180,000
041	Total- General Economic,Commercial & Labour Affairs		2,513,934,000	2,051,401,000	2,597,180,000
04	Total- Economic Affairs		2,513,934,000	2,051,401,000	2,597,180,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,513,934,000	2,051,401,000	2,597,180,000

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS				
				No of Posts	2024-2025	2024-2025	2025-2026	
				2024-25	2025-26	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
04	Economic Affairs:							
047	Other Industries:							
0472	Other Industries:							
047220	Others :							
FD7304 TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD								
047220- A01	Employees Related Expenses				3,516,000	3,826,000	3,000,000	
047220- A011	Pay	4	3		1,765,000	1,765,000	1,250,000	
047220- A011-1	Pay of Officers	(1)	(1)		(850,000)	(850,000)	(700,000)	
047220- A011-2	Pay of Other Staff	(3)	(2)		(915,000)	(915,000)	(550,000)	
047220- A012	Allowances				1,751,000	2,061,000	1,750,000	
047220- A012-1	Regular Allowances				(1,628,000)	(1,938,000)	(1,750,000)	
047220- A012-2	Other Allowances (Excluding TA)				(123,000)	(123,000)		
047220- A03	Operating Expenses				397,000	397,000		
047220- A032	Communications				97,000	97,000		
047220- A033	Utilities				5,000	5,000		
047220- A038	Travel & Transportation				160,000	160,000		
047220- A039	General				135,000	135,000		
047220- A13	Repairs and Maintenance				100,000	100,000		
047220- A132	Furniture and Fixture				50,000	50,000		
047220- A137	Computer Equipment				50,000	50,000		
Total-	TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD				4,013,000	4,323,000	3,000,000	
047220	Total- Others				4,013,000	4,323,000	3,000,000	
0472	Total- Other Industries				4,013,000	4,323,000	3,000,000	
047	Total- Other Industries				4,013,000	4,323,000	3,000,000	
04	Total- Economic Affairs				4,013,000	4,323,000	3,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				4,013,000	4,323,000	3,000,000	

NO. 024.- FC21M01 COMMERCE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	Others :				
KA3640 DUTY DRAWBACK OF TAXES (DDT) ORDER 2018-21					
014110- A05	Grants, Subsidies and Write off Loans		10,000,000,000	10,000,000,000	15,000,000,000
014110- A052	Grants Domestic		10,000,000,000	10,000,000,000	15,000,000,000
	Total- DUTY DRAWBACK OF TAXES (DDT) ORDER 2018-21		10,000,000,000	10,000,000,000	15,000,000,000
014110	Total- Others		10,000,000,000	10,000,000,000	15,000,000,000
0141	Total- Transfers (Inter-Governmental)		10,000,000,000	10,000,000,000	15,000,000,000
014	Total- Transfers		10,000,000,000	10,000,000,000	15,000,000,000
01	Total- General Public Service		10,000,000,000	10,000,000,000	15,000,000,000
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041214	Administration :				
KA7304 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN (AUTONOMOUS)					
041214- A01	Employees Related Expenses		1,130,000,000	1,130,000,000	1,215,000,000
041214- A011	Pay		528,060,000	528,060,000	528,060,000
041214- A011-1	Pay of Officers		(228,392,000)	(228,392,000)	(228,392,000)
041214- A011-2	Pay of Other Staff		(299,668,000)	(299,668,000)	(299,668,000)
041214- A012	Allowances		601,940,000	601,940,000	686,940,000
041214- A012-1	Regular Allowances		(407,940,000)	(407,940,000)	(492,940,000)
041214- A012-2	Other Allowances (Excluding TA)		(194,000,000)	(194,000,000)	(194,000,000)
041214- A03	Operating Expenses		1,270,000,000	1,270,000,000	1,385,000,000
041214- A039	General		1,270,000,000	1,270,000,000	1,385,000,000
	Total- TRADE DEVELOPMENT AUTHORITY OF PAKISTAN (AUTONOMOUS)		2,400,000,000	2,400,000,000	2,600,000,000
041214	Total- Administration		2,400,000,000	2,400,000,000	2,600,000,000
0412	Total- Commercial Affairs		2,400,000,000	2,400,000,000	2,600,000,000
041	Total- General Economic,Commercial & Labour Affairs		2,400,000,000	2,400,000,000	2,600,000,000

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
047	Other Industries:						
0472	Other Industries:						
047220	Others :						
KA7305 TEXTILE COMMISSIONER ORGANIZATION KARACHI							
047220- A01	Employees Related Expenses			60,484,000	67,131,000	47,000,000	
047220- A011	Pay	60	52	34,933,000	34,933,000	25,045,000	
047220- A011-1	Pay of Officers	(19)	(17)	(15,412,000)	(15,412,000)	(12,401,000)	
047220- A011-2	Pay of Other Staff	(41)	(35)	(19,521,000)	(19,521,000)	(12,644,000)	
047220- A012	Allowances			25,551,000	32,198,000	21,955,000	
047220- A012-1	Regular Allowances			(22,096,000)	(27,266,000)	(20,855,000)	
047220- A012-2	Other Allowances (Excluding TA)			(3,455,000)	(4,932,000)	(1,100,000)	
047220- A03	Operating Expenses			24,403,000	23,174,000	20,000,000	
047220- A032	Communications			800,000	492,000		
047220- A033	Utilities			631,000	1,134,000		
047220- A034	Occupancy Costs			17,936,000	17,921,000	20,000,000	
047220- A038	Travel & Transportation			3,946,000	3,106,000		
047220- A039	General			1,090,000	521,000		
047220- A04	Employees Retirement Benefits			3,550,000	3,550,000		
047220- A041	Pension			3,550,000	3,550,000		
047220- A05	Grants, Subsidies and Write off Loans			150,000	150,000		
047220- A052	Grants Domestic			150,000	150,000		
047220- A06	Transfers			50,000	1,000		
047220- A063	Entertainment & Gifts			50,000	1,000		
047220- A09	Physical Assets			1,000,000	1,000,000		
047220- A092	Computer Equipment			400,000	400,000		
047220- A096	Purchase of Plant and Machinery			300,000	300,000		
047220- A097	Purchase of Furniture and Fixture			300,000	300,000		
047220- A13	Repairs and Maintenance			1,350,000	1,151,000		
047220- A130	Transport			200,000	200,000		
047220- A131	Machinery and Equipment			250,000	250,000		
047220- A132	Furniture and Fixture			250,000	250,000		
047220- A137	Computer Equipment			650,000	451,000		
Total-	TEXTILE COMMISSIONER ORGANIZATION KARACHI			90,987,000	96,157,000	67,000,000	

NO. 024.- FC21M01 COMMERCE DIVISION			DEMANDS FOR GRANTS		
			No of Posts	2024-2025	2024-2025
			2024-25	2025-26	2025-2026
				Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
047220	Total-	Others		90,987,000	96,157,000
0472	Total-	Other Industries		90,987,000	96,157,000
047	Total-	Other Industries		90,987,000	96,157,000
04	Total-	Economic Affairs		2,490,987,000	2,496,157,000
	Total-	ACCOUNTANT GENERAL		12,490,987,000	12,496,157,000
		PAKISTAN REVENUES			17,667,000,000
		SUB-OFFICE, KARACHI			

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
04	Economic Affairs:						
041	General Economic,Commercial & Labour Affairs:						
0412	Commercial Affairs:						
041214	Administration :						
CN0004 LIASON OFFICE AFGHAN TRANSIT TRADE CHAMAN							
041214- A01	Employees Related Expenses				2,359,000	2,609,000	2,000,000
041214- A011	Pay	4	4		1,384,000	1,384,000	1,000,000
041214- A011-1	Pay of Officers	(1)	(1)		(250,000)	(250,000)	(150,000)
041214- A011-2	Pay of Other Staff	(3)	(3)		(1,134,000)	(1,134,000)	(850,000)
041214- A012	Allowances				975,000	1,225,000	1,000,000
041214- A012-1	Regular Allowances				(825,000)	(1,075,000)	(950,000)
041214- A012-2	Other Allowances (Excluding TA)				(150,000)	(150,000)	(50,000)
041214- A03	Operating Expenses				897,000	897,000	710,000
041214- A032	Communications				90,000	90,000	64,000
041214- A033	Utilities				65,000	65,000	60,000
041214- A034	Occupancy Costs				450,000	450,000	366,000
041214- A038	Travel & Transportation				100,000	100,000	80,000
041214- A039	General				192,000	192,000	140,000
041214- A09	Physical Assets				175,000	175,000	270,000
041214- A092	Computer Equipment				95,000	95,000	250,000
041214- A097	Purchase of Furniture and Fixture				80,000	80,000	20,000
041214- A13	Repairs and Maintenance				100,000	100,000	20,000
041214- A131	Machinery and Equipment				50,000	50,000	10,000
041214- A132	Furniture and Fixture				50,000	50,000	10,000
Total-	LIASON OFFICE AFGHAN TRANSIT TRADE CHAMAN				3,531,000	3,781,000	3,000,000
041214	Total-	Administration			3,531,000	3,781,000	3,000,000
0412	Total-	Commercial Affairs			3,531,000	3,781,000	3,000,000
041	Total-	General Economic,Commercial & Labour Affairs			3,531,000	3,781,000	3,000,000
04	Total-	Economic Affairs			3,531,000	3,781,000	3,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				3,531,000	3,781,000	3,000,000

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	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 :					
HQ0005 TRADE AND INVESTMENT SECTION TASHKENT						
041207- A01	Employees Related Expenses			22,500,000	22,500,000	24,690,000
041207- A011	Pay	2	2	6,034,000	6,034,000	6,626,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,820,000)	(2,820,000)	(1,912,000)
041207- A011-2	Pay of Other Staff	(1)	(1)	(3,214,000)	(3,214,000)	(4,714,000)
041207- A012	Allowances			16,466,000	16,466,000	18,064,000
041207- A012-1	Regular Allowances			(12,944,000)	(12,944,000)	(16,554,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,522,000)	(3,522,000)	(1,510,000)
041207- A03	Operating Expenses			38,406,000	42,211,000	27,495,000
041207- A032	Communications			650,000	650,000	220,000
041207- A033	Utilities			410,000	410,000	320,000
041207- A034	Occupancy Costs			21,170,000	21,170,000	11,975,000
041207- A036	Motor Vehicles			190,000	190,000	250,000
041207- A038	Travel & Transportation			3,405,000	3,405,000	1,700,000
041207- A039	General			12,581,000	16,386,000	13,030,000
041207- A09	Physical Assets			4,581,000	4,581,000	
041207- A096	Purchase of Plant and Machinery			2,000,000	2,000,000	
041207- A097	Purchase of Furniture and Fixture			2,581,000	2,581,000	
041207- A13	Repairs and Maintenance			750,000	750,000	650,000
041207- A130	Transport			250,000	250,000	250,000
041207- A131	Machinery and Equipment			50,000	50,000	100,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			250,000	250,000	100,000
041207- A137	Computer Equipment			150,000	150,000	150,000
Total-	TRADE AND INVESTMENT SECTION TASHKENT			66,237,000	70,042,000	52,835,000
HQ0037 TRADE AND INVESTMENT SECTION SINGAPORE						
041207- A01	Employees Related Expenses					40,593,000
041207- A011	Pay		4			6,686,000

NO. 024.- FC21M01 COMMERCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011-1	Pay of Officers	(1)			(1,972,000)
041207- A011-2	Pay of Other Staff	(3)			(4,714,000)
041207- A012	Allowances				33,907,000
041207- A012-1	Regular Allowances				(31,307,000)
041207- A012-2	Other Allowances (Excluding TA)				(2,600,000)
041207- A03	Operating Expenses				90,827,000
041207- A032	Communications				1,170,000
041207- A033	Utilities				1,279,000
041207- A034	Occupancy Costs				73,920,000
041207- A038	Travel & Transportation				1,750,000
041207- A039	General				12,708,000
041207- A13	Repairs and Maintenance				475,000
041207- A130	Transport				150,000
041207- A131	Machinery and Equipment				55,000
041207- A132	Furniture and Fixture				55,000
041207- A133	Buildings and Structure				50,000
041207- A137	Computer Equipment				165,000
Total-	TRADE AND INVESTMENT SECTION				131,895,000
	SINGAPORE				
HQ0038 TRADE AND INVESTMENT SECTION MUSCAT (OMAN)					
041207- A01	Employees Related Expenses				36,300,000
041207- A011	Pay	4			11,220,000
041207- A011-1	Pay of Officers	(1)			(1,560,000)
041207- A011-2	Pay of Other Staff	(3)			(9,660,000)
041207- A012	Allowances				25,080,000
041207- A012-1	Regular Allowances				(24,230,000)
041207- A012-2	Other Allowances (Excluding TA)				(850,000)
041207- A03	Operating Expenses				18,457,000
041207- A032	Communications				800,000
041207- A033	Utilities				900,000
041207- A034	Occupancy Costs				12,702,000
041207- A036	Motor Vehicles				100,000
041207- A038	Travel & Transportation				2,105,000

NO. 024.- FC21M01 COMMERCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A039	General				1,850,000
041207- A13	Repairs and Maintenance				900,000
041207- A130	Transport				500,000
041207- A131	Machinery and Equipment				100,000
041207- A132	Furniture and Fixture				50,000
041207- A133	Buildings and Structure				100,000
041207- A137	Computer Equipment				150,000
Total-	TRADE AND INVESTMENT SECTION				55,657,000
	MUSCAT (OMAN)				
HQ0039 TRADE AND INVESTMENT SECTION MAPUTO (MOZAMBIQUE)					
041207- A01	Employees Related Expenses				29,913,000
041207- A011	Pay	4			6,488,000
041207- A011-1	Pay of Officers	(1)			(1,560,000)
041207- A011-2	Pay of Other Staff	(3)			(4,928,000)
041207- A012	Allowances				23,425,000
041207- A012-1	Regular Allowances				(22,575,000)
041207- A012-2	Other Allowances (Excluding TA)				(850,000)
041207- A03	Operating Expenses				30,955,000
041207- A032	Communications				800,000
041207- A033	Utilities				900,000
041207- A034	Occupancy Costs				25,200,000
041207- A036	Motor Vehicles				100,000
041207- A038	Travel & Transportation				2,105,000
041207- A039	General				1,850,000
041207- A13	Repairs and Maintenance				900,000
041207- A130	Transport				500,000
041207- A131	Machinery and Equipment				100,000
041207- A132	Furniture and Fixture				50,000
041207- A133	Buildings and Structure				100,000
041207- A137	Computer Equipment				150,000
Total-	TRADE AND INVESTMENT SECTION				61,768,000
	MAPUTO (MOZAMBIQUE)				

NO. 024.- FC21M01 COMMERCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0040 TRADE AND INVESTMENT SECTION KUWAIT					
041207- A01	Employees Related Expenses				40,217,000
041207- A011	Pay		4		15,639,000
041207- A011-1	Pay of Officers		(1)		(1,620,000)
041207- A011-2	Pay of Other Staff		(3)		(14,019,000)
041207- A012	Allowances				24,578,000
041207- A012-1	Regular Allowances				(24,028,000)
041207- A012-2	Other Allowances (Excluding TA)				(550,000)
041207- A03	Operating Expenses				38,875,000
041207- A032	Communications				800,000
041207- A033	Utilities				900,000
041207- A034	Occupancy Costs				33,120,000
041207- A036	Motor Vehicles				100,000
041207- A038	Travel & Transportation				2,105,000
041207- A039	General				1,850,000
041207- A13	Repairs and Maintenance				900,000
041207- A130	Transport				500,000
041207- A131	Machinery and Equipment				100,000
041207- A132	Furniture and Fixture				50,000
041207- A133	Buildings and Structure				100,000
041207- A137	Computer Equipment				150,000
Total- TRADE AND INVESTMENT SECTION KUWAIT					79,992,000
HQ0041 TRADE AND INVESTMENT SECTION DARUSSALAM (TANZANIA)					
041207- A01	Employees Related Expenses				31,773,000
041207- A011	Pay		4		5,796,000
041207- A011-1	Pay of Officers		(1)		(1,680,000)
041207- A011-2	Pay of Other Staff		(3)		(4,116,000)
041207- A012	Allowances				25,977,000
041207- A012-1	Regular Allowances				(25,127,000)
041207- A012-2	Other Allowances (Excluding TA)				(850,000)
041207- A03	Operating Expenses				36,202,000
041207- A032	Communications				800,000
041207- A033	Utilities				900,000

NO. 024.- FC21M01 COMMERCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A034	Occupancy Costs				25,407,000
041207- A036	Motor Vehicles				100,000
041207- A038	Travel & Transportation				2,105,000
041207- A039	General				6,890,000
041207- A13	Repairs and Maintenance				900,000
041207- A130	Transport				500,000
041207- A131	Machinery and Equipment				100,000
041207- A132	Furniture and Fixture				50,000
041207- A133	Buildings and Structure				100,000
041207- A137	Computer Equipment				150,000
Total-	TRADE AND INVESTMENT SECTION				68,875,000
	DARUSSALAM (TANZANIA)				
HQ0042 TRADE AND INVESTMENT SECTION BUDAPEST (HUNGARY)					
041207- A01	Employees Related Expenses				38,551,000
041207- A011	Pay	4			19,506,000
041207- A011-1	Pay of Officers	(1)			(1,740,000)
041207- A011-2	Pay of Other Staff	(3)			(17,766,000)
041207- A012	Allowances				19,045,000
041207- A012-1	Regular Allowances				(18,195,000)
041207- A012-2	Other Allowances (Excluding TA)				(850,000)
041207- A03	Operating Expenses				40,973,000
041207- A032	Communications				800,000
041207- A033	Utilities				900,000
041207- A034	Occupancy Costs				35,218,000
041207- A036	Motor Vehicles				100,000
041207- A038	Travel & Transportation				2,105,000
041207- A039	General				1,850,000
041207- A13	Repairs and Maintenance				900,000
041207- A130	Transport				500,000
041207- A131	Machinery and Equipment				100,000
041207- A132	Furniture and Fixture				50,000
041207- A133	Buildings and Structure				100,000
041207- A137	Computer Equipment				150,000
Total-	TRADE AND INVESTMENT SECTION				80,424,000
	BUDAPEST (HUNGARY)				

NO. 024.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0043 TRADE AND INVESTMENT SECTION BAGHDAD (IRAQ)					
041207- A01	Employees Related Expenses				37,679,000
041207- A011	Pay	4			6,120,000
041207- A011-1	Pay of Officers	(1)			(1,860,000)
041207- A011-2	Pay of Other Staff	(3)			(4,260,000)
041207- A012	Allowances				31,559,000
041207- A012-1	Regular Allowances				(30,709,000)
041207- A012-2	Other Allowances (Excluding TA)				(850,000)
041207- A03	Operating Expenses				49,803,000
041207- A032	Communications				800,000
041207- A033	Utilities				1,100,000
041207- A034	Occupancy Costs				43,848,000
041207- A036	Motor Vehicles				100,000
041207- A038	Travel & Transportation				2,105,000
041207- A039	General				1,850,000
041207- A13	Repairs and Maintenance				900,000
041207- A130	Transport				500,000
041207- A131	Machinery and Equipment				100,000
041207- A132	Furniture and Fixture				50,000
041207- A133	Buildings and Structure				100,000
041207- A137	Computer Equipment				150,000
Total- TRADE AND INVESTMENT SECTION BAGHDAD (IRAQ)					88,382,000
HQ0044 TRADE AND INVESTMENT SECTION ATHENS (GREECE)					
041207- A01	Employees Related Expenses				43,570,000
041207- A011	Pay	4			22,964,000
041207- A011-1	Pay of Officers	(1)			(1,860,000)
041207- A011-2	Pay of Other Staff	(3)			(21,104,000)
041207- A012	Allowances				20,606,000
041207- A012-1	Regular Allowances				(19,556,000)
041207- A012-2	Other Allowances (Excluding TA)				(1,050,000)

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A03	Operating Expenses					28,627,000
041207- A032	Communications					800,000
041207- A033	Utilities					1,300,000
041207- A034	Occupancy Costs					17,472,000
041207- A036	Motor Vehicles					100,000
041207- A038	Travel & Transportation					2,105,000
041207- A039	General					6,850,000
041207- A13	Repairs and Maintenance					900,000
041207- A130	Transport					500,000
041207- A131	Machinery and Equipment					100,000
041207- A132	Furniture and Fixture					50,000
041207- A133	Buildings and Structure					100,000
041207- A137	Computer Equipment					150,000
Total-		TRADE AND INVESTMENT SECTION				73,097,000
		ATHENS (GREECE)				
HQ0170 TRADE AND INVESTMENT SECTION MANILA						
041207- A01	Employees Related Expenses			19,299,000	19,299,000	26,342,000
041207- A011	Pay	2	2	5,406,000	5,406,000	4,992,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,556,000)	(1,556,000)	(1,502,000)
041207- A011-2	Pay of Other Staff	(1)	(1)	(3,850,000)	(3,850,000)	(3,490,000)
041207- A012	Allowances			13,893,000	13,893,000	21,350,000
041207- A012-1	Regular Allowances			(12,410,000)	(12,410,000)	(16,990,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,483,000)	(1,483,000)	(4,360,000)
041207- A03	Operating Expenses			24,649,000	39,307,000	59,337,000
041207- A032	Communications			726,000	726,000	1,100,000
041207- A033	Utilities			499,000	499,000	2,450,000
041207- A034	Occupancy Costs			12,658,000	25,246,000	30,720,000
041207- A036	Motor Vehicles			155,000	155,000	350,000
041207- A038	Travel & Transportation			1,297,000	3,117,000	2,117,000
041207- A039	General			9,314,000	9,564,000	22,600,000
041207- A04	Employees Retirement Benefits			100,000	100,000	
041207- A041	Pension			100,000	100,000	
041207- A09	Physical Assets				4,905,000	

NO. 024.- FC21M01 COMMERCE DIVISION						DEMANDS FOR GRANTS		
		No of Posts				2024-2025	2024-2025	2025-2026
		2024-25		2025-26		Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
041207- A092	Computer Equipment						1,500,000	
041207- A096	Purchase of Plant and Machinery						1,185,000	
041207- A097	Purchase of Furniture and Fixture						2,220,000	
041207- A13	Repairs and Maintenance					612,000	612,000	900,000
041207- A130	Transport					474,000	474,000	500,000
041207- A131	Machinery and Equipment					48,000	48,000	100,000
041207- A132	Furniture and Fixture					36,000	36,000	50,000
041207- A133	Buildings and Structure							100,000
041207- A137	Computer Equipment					54,000	54,000	150,000
Total-		TRADE AND INVESTMENT SECTION MANILA				44,660,000	64,223,000	86,579,000
HQ2105 COMMERCIAL SECTION AT BEIJING								
041207- A01	Employees Related Expenses					38,081,000	73,281,000	177,681,000
041207- A011	Pay	5	14		12,970,000	46,170,000	140,581,000	
041207- A011-1	Pay of Officers	(1)	(2)		(1,254,000)	(1,254,000)	(1,450,000)	
041207- A011-2	Pay of Other Staff	(4)	(12)		(11,716,000)	(44,916,000)	(139,131,000)	
041207- A012	Allowances				25,111,000	27,111,000	37,100,000	
041207- A012-1	Regular Allowances				(19,211,000)	(19,211,000)	(26,600,000)	
041207- A012-2	Other Allowances (Excluding TA)				(5,900,000)	(7,900,000)	(10,500,000)	
041207- A03	Operating Expenses					26,142,000	26,654,000	60,605,000
041207- A032	Communications					1,090,000	1,090,000	1,550,000
041207- A033	Utilities					1,850,000	1,850,000	2,380,000
041207- A034	Occupancy Costs					16,610,000	16,610,000	20,000,000
041207- A036	Motor Vehicles					205,000	205,000	225,000
041207- A038	Travel & Transportation					3,127,000	3,127,000	3,900,000
041207- A039	General					3,260,000	3,772,000	32,550,000
041207- A09	Physical Assets						3,688,000	
041207- A092	Computer Equipment						1,355,000	
041207- A096	Purchase of Plant and Machinery						69,000	
041207- A097	Purchase of Furniture and Fixture						2,264,000	
041207- A13	Repairs and Maintenance					2,200,000	2,200,000	900,000
041207- A130	Transport					600,000	600,000	500,000
041207- A131	Machinery and Equipment					200,000	200,000	100,000

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A132	Furniture and Fixture			200,000	200,000	50,000
041207- A133	Buildings and Structure			400,000	400,000	100,000
041207- A137	Computer Equipment			600,000	600,000	150,000
041207- A138	General			200,000	200,000	
Total- COMMERCIAL SECTION AT BEIJING				66,423,000	105,823,000	239,186,000
HQ2106 COMMERCIAL SECTION AT NEW DELHI						
041207- A01	Employees Related Expenses			5,000	5,000	5,000
041207- A011	Pay	1	1	5,000	5,000	5,000
041207- A011-1	Pay of Officers	(1)	(1)	(5,000)	(5,000)	(5,000)
041207- A03	Operating Expenses			1,000,000	1,000,000	1,000,000
041207- A033	Utilities			300,000	300,000	300,000
041207- A036	Motor Vehicles			200,000	200,000	200,000
041207- A039	General			500,000	500,000	500,000
041207- A13	Repairs and Maintenance			100,000	100,000	100,000
041207- A133	Buildings and Structure			50,000	50,000	50,000
041207- A138	General			50,000	50,000	50,000
Total- COMMERCIAL SECTION AT NEW DELHI				1,105,000	1,105,000	1,105,000
HQ2107 COMMERCIAL SECTION- DUSHANBE						
041207- A01	Employees Related Expenses			25,650,000	25,650,000	30,050,000
041207- A011	Pay	4	4	5,700,000	5,700,000	6,250,000
041207- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,450,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,800,000)	(4,800,000)	(4,800,000)
041207- A012	Allowances			19,950,000	19,950,000	23,800,000
041207- A012-1	Regular Allowances			(18,750,000)	(18,750,000)	(22,000,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,800,000)
041207- A03	Operating Expenses			27,880,000	27,880,000	34,736,000
041207- A032	Communications			1,040,000	1,040,000	1,215,000
041207- A033	Utilities			1,150,000	1,150,000	1,180,000
041207- A034	Occupancy Costs			19,481,000	19,481,000	23,396,000
041207- A036	Motor Vehicles			150,000	150,000	150,000
041207- A038	Travel & Transportation			831,000	831,000	1,700,000
041207- A039	General			5,228,000	5,228,000	7,095,000

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A13	Repairs and Maintenance			520,000	520,000	700,000
041207- A130	Transport			250,000	250,000	300,000
041207- A131	Machinery and Equipment			50,000	50,000	100,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure					100,000
041207- A137	Computer Equipment			150,000	150,000	150,000
041207- A138	General			20,000	20,000	
Total-	COMMERCIAL SECTION- DUSHANBE			54,050,000	54,050,000	65,486,000
HQ2108 COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT						
041207- A01	Employees Related Expenses			37,091,000	39,091,000	46,419,000
041207- A011	Pay	3	3	19,309,000	19,309,000	22,069,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,809,000)	(1,809,000)	(1,909,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(17,500,000)	(17,500,000)	(20,160,000)
041207- A012	Allowances			17,782,000	19,782,000	24,350,000
041207- A012-1	Regular Allowances			(13,882,000)	(13,882,000)	(17,200,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,900,000)	(5,900,000)	(7,150,000)
041207- A03	Operating Expenses			66,609,000	66,609,000	56,605,000
041207- A032	Communications			890,000	890,000	1,250,000
041207- A033	Utilities			1,060,000	1,060,000	1,100,000
041207- A034	Occupancy Costs			35,509,000	35,509,000	35,810,000
041207- A036	Motor Vehicles			500,000	500,000	600,000
041207- A038	Travel & Transportation			6,025,000	6,025,000	3,500,000
041207- A039	General			22,625,000	22,625,000	14,345,000
041207- A13	Repairs and Maintenance			1,100,000	1,100,000	1,150,000
041207- A130	Transport			500,000	500,000	800,000
041207- A131	Machinery and Equipment			100,000	100,000	50,000
041207- A132	Furniture and Fixture			150,000	150,000	50,000
041207- A133	Buildings and Structure			200,000	200,000	100,000
041207- A137	Computer Equipment			150,000	150,000	150,000
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT			104,800,000	106,800,000	104,174,000

NO. 024.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ2109 COMMERCIAL SECTION THE HAGUE						
041207- A01	Employees Related Expenses			28,212,000	28,212,000	41,211,000
041207- A011	Pay	3	3	15,743,000	15,743,000	21,561,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,743,000)	(1,743,000)	(1,561,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(14,000,000)	(14,000,000)	(20,000,000)
041207- A012	Allowances			12,469,000	12,469,000	19,650,000
041207- A012-1	Regular Allowances			(10,669,000)	(10,669,000)	(16,600,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(3,050,000)
041207- A03	Operating Expenses			35,565,000	35,565,000	37,394,000
041207- A032	Communications			1,300,000	1,300,000	1,900,000
041207- A034	Occupancy Costs			14,519,000	14,519,000	14,519,000
041207- A036	Motor Vehicles			310,000	310,000	625,000
041207- A038	Travel & Transportation			3,275,000	3,275,000	3,200,000
041207- A039	General			16,161,000	16,161,000	17,150,000
041207- A13	Repairs and Maintenance			1,125,000	1,125,000	1,050,000
041207- A130	Transport			600,000	600,000	800,000
041207- A131	Machinery and Equipment			250,000	250,000	50,000
041207- A132	Furniture and Fixture			100,000	100,000	50,000
041207- A137	Computer Equipment			175,000	175,000	150,000
Total- COMMERCIAL SECTION THE HAGUE				64,902,000	64,902,000	79,655,000
HQ2111 COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN SHANGHAI						
041207- A01	Employees Related Expenses			45,680,000	73,840,000	89,013,000
041207- A011	Pay	5	9	17,164,000	43,324,000	56,731,000
041207- A011-1	Pay of Officers	(1)	(1)	(4,164,000)	(4,164,000)	(4,200,000)
041207- A011-2	Pay of Other Staff	(4)	(8)	(13,000,000)	(39,160,000)	(52,531,000)
041207- A012	Allowances			28,516,000	30,516,000	32,282,000
041207- A012-1	Regular Allowances			(25,116,000)	(25,116,000)	(27,282,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,400,000)	(5,400,000)	(5,000,000)
041207- A03	Operating Expenses			108,939,000	108,939,000	97,645,000
041207- A032	Communications			1,150,000	1,150,000	1,550,000
041207- A033	Utilities			820,000	820,000	1,850,000
041207- A034	Occupancy Costs			88,348,000	83,429,000	65,575,000
041207- A036	Motor Vehicles			151,000	151,000	200,000
041207- A038	Travel & Transportation			1,670,000	1,670,000	5,100,000
041207- A039	General			16,800,000	21,719,000	23,370,000

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A09	Physical Assets			1,092,000	3,332,000		
041207- A092	Computer Equipment			300,000	1,603,000		
041207- A096	Purchase of Plant and Machinery			300,000	300,000		
041207- A097	Purchase of Furniture and Fixture			492,000	1,429,000		
041207- A13	Repairs and Maintenance			1,060,000	1,060,000	1,200,000	
041207- A130	Transport			300,000	300,000	500,000	
041207- A131	Machinery and Equipment			120,000	120,000	150,000	
041207- A132	Furniture and Fixture			100,000	100,000	50,000	
041207- A133	Buildings and Structure			150,000	150,000	200,000	
041207- A137	Computer Equipment			240,000	240,000	300,000	
041207- A138	General			150,000	150,000		
Total-	COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN SHANGHAI			156,771,000	187,171,000	187,858,000	
HQ2112 COMMERCIAL SECTION HOUSTON							
041207- A01	Employees Related Expenses			21,000,000	21,000,000	51,049,000	
041207- A011	Pay	3	3	6,305,000	6,305,000	11,500,000	
041207- A011-1	Pay of Officers	(1)	(1)	(805,000)	(805,000)	(1,276,000)	
041207- A011-2	Pay of Other Staff	(2)	(2)	(5,500,000)	(5,500,000)	(10,224,000)	
041207- A012	Allowances			14,695,000	14,695,000	39,549,000	
041207- A012-1	Regular Allowances			(13,657,000)	(13,657,000)	(18,399,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,038,000)	(1,038,000)	(21,150,000)	
041207- A03	Operating Expenses			29,854,000	29,854,000	43,010,000	
041207- A032	Communications			2,020,000	2,020,000	2,200,000	
041207- A033	Utilities			775,000	775,000	1,500,000	
041207- A034	Occupancy Costs			18,350,000	18,350,000	29,140,000	
041207- A036	Motor Vehicles			350,000	350,000	380,000	
041207- A038	Travel & Transportation			2,800,000	2,800,000	4,600,000	
041207- A039	General			5,559,000	5,559,000	5,190,000	
041207- A13	Repairs and Maintenance			1,275,000	1,275,000	950,000	
041207- A130	Transport			450,000	450,000	600,000	
041207- A131	Machinery and Equipment			150,000	150,000	50,000	
041207- A132	Furniture and Fixture			150,000	150,000	50,000	

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A133	Buildings and Structure			200,000	200,000	100,000	
041207- A137	Computer Equipment			300,000	300,000	150,000	
041207- A138	General			25,000	25,000		
Total-	COMMERCIAL SECTION HOUSTON			52,129,000	52,129,000	95,009,000	
HQ2113 EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW							
041207- A01	Employees Related Expenses			45,841,000	56,330,000	49,398,000	
041207- A011	Pay	4	4	14,875,000	14,875,000	14,636,000	
041207- A011-1	Pay of Officers	(1)	(1)	(2,753,000)	(2,753,000)	(2,518,000)	
041207- A011-2	Pay of Other Staff	(3)	(3)	(12,122,000)	(12,122,000)	(12,118,000)	
041207- A012	Allowances			30,966,000	41,455,000	34,762,000	
041207- A012-1	Regular Allowances			(24,966,000)	(24,966,000)	(25,262,000)	
041207- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(16,489,000)	(9,500,000)	
041207- A03	Operating Expenses			98,889,000	88,400,000	76,507,000	
041207- A032	Communications			2,350,000	2,350,000	1,900,000	
041207- A033	Utilities			2,050,000	2,050,000	2,050,000	
041207- A034	Occupancy Costs			57,529,000	48,698,000	44,137,000	
041207- A036	Motor Vehicles			610,000	610,000	620,000	
041207- A038	Travel & Transportation			3,700,000	3,700,000	3,550,000	
041207- A039	General			32,650,000	30,992,000	24,250,000	
041207- A09	Physical Assets			2,801,000	2,801,000		
041207- A092	Computer Equipment			1,801,000	1,801,000		
041207- A096	Purchase of Plant and Machinery			500,000	500,000		
041207- A097	Purchase of Furniture and Fixture			500,000	500,000		
041207- A13	Repairs and Maintenance			4,501,000	4,501,000	2,250,000	
041207- A130	Transport			1,000,000	1,000,000	650,000	
041207- A131	Machinery and Equipment			500,000	500,000	250,000	
041207- A132	Furniture and Fixture			500,000	500,000	250,000	
041207- A133	Buildings and Structure			1,000,000	1,000,000	500,000	
041207- A137	Computer Equipment			1,501,000	1,501,000	600,000	
Total-	EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW			152,032,000	152,032,000	128,155,000	

NO. 024.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ2114 EMBASSY OF PAKISTAN COMMERCIAL WARSAW						
041207- A01	Employees Related Expenses			25,470,000	25,470,000	35,503,000
041207- A011	Pay	3	3	9,380,000	9,380,000	10,750,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,580,000)	(1,580,000)	(1,900,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(7,800,000)	(7,800,000)	(8,850,000)
041207- A012	Allowances			16,090,000	16,090,000	24,753,000
041207- A012-1	Regular Allowances			(11,290,000)	(11,290,000)	(20,853,000)
041207- A012-2	Other Allowances (Excluding TA)			(4,800,000)	(4,800,000)	(3,900,000)
041207- A03	Operating Expenses			39,710,000	42,440,000	57,720,000
041207- A032	Communications			1,260,000	1,260,000	1,315,000
041207- A033	Utilities			7,070,000	7,070,000	8,800,000
041207- A034	Occupancy Costs			15,500,000	15,500,000	22,000,000
041207- A036	Motor Vehicles			350,000	350,000	500,000
041207- A038	Travel & Transportation			1,815,000	1,815,000	2,150,000
041207- A039	General			13,715,000	16,445,000	22,955,000
041207- A13	Repairs and Maintenance			1,040,000	1,040,000	800,000
041207- A130	Transport			300,000	300,000	450,000
041207- A131	Machinery and Equipment			150,000	150,000	50,000
041207- A132	Furniture and Fixture			100,000	100,000	50,000
041207- A133	Buildings and Structure			240,000	240,000	100,000
041207- A137	Computer Equipment			250,000	250,000	150,000
Total-	EMBASSY OF PAKISTAN COMMERCIAL WARSAW			66,220,000	68,950,000	94,023,000

HQ2115 EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA

041207- A01	Employees Related Expenses			20,349,000	20,349,000	23,409,000
041207- A011	Pay	3	3	6,437,000	6,437,000	8,540,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,562,000)	(1,562,000)	(1,700,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(4,875,000)	(4,875,000)	(6,840,000)
041207- A012	Allowances			13,912,000	13,912,000	14,869,000
041207- A012-1	Regular Allowances			(13,610,000)	(13,610,000)	(14,567,000)
041207- A012-2	Other Allowances (Excluding TA)			(302,000)	(302,000)	(302,000)
041207- A03	Operating Expenses			34,986,000	36,006,000	40,996,000
041207- A032	Communications			330,000	330,000	330,000
041207- A034	Occupancy Costs			23,256,000	24,276,000	29,661,000
041207- A036	Motor Vehicles			275,000	275,000	300,000

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A038	Travel & Transportation			2,300,000	2,300,000	2,380,000
041207- A039	General			8,825,000	8,825,000	8,325,000
041207- A13	Repairs and Maintenance			446,000	1,426,000	950,000
041207- A130	Transport			300,000	300,000	600,000
041207- A131	Machinery and Equipment			30,000	30,000	50,000
041207- A132	Furniture and Fixture			20,000	20,000	50,000
041207- A133	Buildings and Structure			20,000	1,000,000	100,000
041207- A137	Computer Equipment			76,000	76,000	150,000
Total-	EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA			55,781,000	57,781,000	65,355,000
HQ2116 COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM						
041207- A01	Employees Related Expenses			33,375,000	33,375,000	43,468,000
041207- A011	Pay	3	3	15,914,000	15,914,000	24,914,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,914,000)	(1,914,000)	(1,914,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(14,000,000)	(14,000,000)	(23,000,000)
041207- A012	Allowances			17,461,000	17,461,000	18,554,000
041207- A012-1	Regular Allowances			(15,811,000)	(15,811,000)	(16,404,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(2,150,000)
041207- A03	Operating Expenses			31,445,000	31,445,000	38,380,000
041207- A032	Communications			1,764,000	1,764,000	2,050,000
041207- A033	Utilities			708,000	708,000	880,000
041207- A034	Occupancy Costs			18,540,000	18,540,000	25,050,000
041207- A036	Motor Vehicles			405,000	405,000	550,000
041207- A038	Travel & Transportation			2,817,000	2,817,000	3,400,000
041207- A039	General			7,211,000	7,211,000	6,450,000
041207- A13	Repairs and Maintenance			2,122,000	2,122,000	2,100,000
041207- A130	Transport			1,350,000	1,350,000	1,450,000
041207- A131	Machinery and Equipment			135,000	135,000	150,000
041207- A132	Furniture and Fixture			202,000	202,000	150,000
041207- A133	Buildings and Structure			235,000	235,000	200,000
041207- A137	Computer Equipment			150,000	150,000	150,000
041207- A138	General			50,000	50,000	
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM			66,942,000	66,942,000	83,948,000

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS			
					No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
HQ2117 COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG								
041207- A01	Employees Related Expenses				19,357,000	19,357,000	25,346,000	
041207- A011	Pay	4	4		5,299,000	5,299,000	6,159,000	
041207- A011-1	Pay of Officers	(1)	(1)		(1,599,000)	(1,599,000)	(1,759,000)	
041207- A011-2	Pay of Other Staff	(3)	(3)		(3,700,000)	(3,700,000)	(4,400,000)	
041207- A012	Allowances				14,058,000	14,058,000	19,187,000	
041207- A012-1	Regular Allowances				(11,548,000)	(11,548,000)	(16,626,000)	
041207- A012-2	Other Allowances (Excluding TA)				(2,510,000)	(2,510,000)	(2,561,000)	
041207- A03	Operating Expenses				28,986,000	28,986,000	27,014,000	
041207- A032	Communications				1,397,000	1,397,000	1,540,000	
041207- A033	Utilities				1,792,000	1,792,000	1,978,000	
041207- A034	Occupancy Costs				17,506,000	17,506,000	16,500,000	
041207- A036	Motor Vehicles				425,000	425,000	468,000	
041207- A038	Travel & Transportation				2,850,000	2,850,000	2,625,000	
041207- A039	General				5,016,000	5,016,000	3,903,000	
041207- A13	Repairs and Maintenance				1,750,000	1,750,000	700,000	
041207- A130	Transport				1,200,000	1,200,000	250,000	
041207- A131	Machinery and Equipment				150,000	150,000	150,000	
041207- A132	Furniture and Fixture				150,000	150,000	150,000	
041207- A133	Buildings and Structure				100,000	100,000		
041207- A137	Computer Equipment				150,000	150,000	150,000	
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG				50,093,000	50,093,000	53,060,000	
HQ2118 COMMERCIAL SECTION AT LAGOS (NIGERIA)								
041207- A01	Employees Related Expenses				27,000,000	27,000,000	29,039,000	
041207- A011	Pay	4	4		5,450,000	5,450,000	6,205,000	
041207- A011-1	Pay of Officers	(1)	(1)		(1,250,000)	(1,250,000)	(1,375,000)	
041207- A011-2	Pay of Other Staff	(3)	(3)		(4,200,000)	(4,200,000)	(4,830,000)	
041207- A012	Allowances				21,550,000	21,550,000	22,834,000	
041207- A012-1	Regular Allowances				(19,683,000)	(19,683,000)	(21,651,000)	
041207- A012-2	Other Allowances (Excluding TA)				(1,867,000)	(1,867,000)	(1,183,000)	
041207- A03	Operating Expenses				35,130,000	35,130,000	35,330,000	

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A032	Communications			925,000	925,000	825,000
041207- A033	Utilities			250,000	250,000	250,000
041207- A034	Occupancy Costs			27,515,000	27,515,000	27,515,000
041207- A036	Motor Vehicles			140,000	140,000	140,000
041207- A038	Travel & Transportation			1,170,000	1,170,000	1,470,000
041207- A039	General			5,130,000	5,130,000	5,130,000
041207- A13	Repairs and Maintenance			750,000	750,000	610,000
041207- A130	Transport			200,000	200,000	260,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			300,000	300,000	100,000
041207- A137	Computer Equipment			150,000	150,000	150,000
Total-	COMMERCIAL SECTION AT LAGOS (NIGERIA)			62,880,000	62,880,000	64,979,000
HQ2119 COMMERCIAL SECTION AT JEDDAH						
041207- A01	Employees Related Expenses			22,330,000	22,330,000	46,528,000
041207- A011	Pay	3	3	8,752,000	8,752,000	10,815,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,452,000)	(1,452,000)	(1,815,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(7,300,000)	(7,300,000)	(9,000,000)
041207- A012	Allowances			13,578,000	13,578,000	35,713,000
041207- A012-1	Regular Allowances			(12,878,000)	(12,878,000)	(34,013,000)
041207- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(1,700,000)
041207- A03	Operating Expenses			26,412,000	26,412,000	26,635,000
041207- A032	Communications			1,172,000	1,172,000	1,460,000
041207- A033	Utilities			1,600,000	1,600,000	1,300,000
041207- A034	Occupancy Costs			15,000,000	15,000,000	13,000,000
041207- A036	Motor Vehicles			110,000	110,000	300,000
041207- A038	Travel & Transportation			3,153,000	3,153,000	4,050,000
041207- A039	General			5,377,000	5,377,000	6,525,000
041207- A04	Employees Retirement Benefits			250,000	250,000	
041207- A041	Pension			250,000	250,000	
041207- A13	Repairs and Maintenance			1,828,000	1,828,000	1,800,000
041207- A130	Transport			1,278,000	1,278,000	1,500,000

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A131	Machinery and Equipment			100,000	100,000		
041207- A132	Furniture and Fixture			100,000	100,000	50,000	
041207- A133	Buildings and Structure			200,000	200,000	150,000	
041207- A137	Computer Equipment			150,000	150,000	100,000	
Total- COMMERCIAL SECTION AT JEDDAH				50,820,000	50,820,000	74,963,000	
HQ2120 COMMERCIAL SECTION SAO PAULO							
041207- A01	Employees Related Expenses			22,230,000	22,230,000	23,535,000	
041207- A011	Pay	3	3	5,365,000	5,365,000	7,430,000	
041207- A011-1	Pay of Officers	(1)	(1)	(2,695,000)	(2,695,000)	(2,062,000)	
041207- A011-2	Pay of Other Staff	(2)	(2)	(2,670,000)	(2,670,000)	(5,368,000)	
041207- A012	Allowances			16,865,000	16,865,000	16,105,000	
041207- A012-1	Regular Allowances			(15,616,000)	(15,616,000)	(14,873,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,249,000)	(1,249,000)	(1,232,000)	
041207- A03	Operating Expenses			28,015,000	28,015,000	65,354,000	
041207- A032	Communications			432,000	432,000	750,000	
041207- A033	Utilities			635,000	635,000	1,020,000	
041207- A034	Occupancy Costs			15,210,000	15,210,000	51,000,000	
041207- A036	Motor Vehicles			270,000	270,000		
041207- A038	Travel & Transportation			1,555,000	1,555,000	660,000	
041207- A039	General			9,913,000	9,913,000	11,924,000	
041207- A13	Repairs and Maintenance			475,000	475,000	672,000	
041207- A130	Transport			270,000	270,000	672,000	
041207- A131	Machinery and Equipment			30,000	30,000		
041207- A132	Furniture and Fixture			30,000	30,000		
041207- A137	Computer Equipment			145,000	145,000		
Total- COMMERCIAL SECTION SAO PAULO				50,720,000	50,720,000	89,561,000	
HQ2121 COMMERCIAL SECTION GUANGZHOU							
041207- A01	Employees Related Expenses			19,100,000	47,260,000	70,615,000	
041207- A011	Pay	3	7	5,729,000	31,889,000	50,176,000	
041207- A011-1	Pay of Officers	(1)	(1)	(1,529,000)	(1,529,000)	(1,576,000)	
041207- A011-2	Pay of Other Staff	(2)	(6)	(4,200,000)	(30,360,000)	(48,600,000)	
041207- A012	Allowances			13,371,000	15,371,000	20,439,000	
041207- A012-1	Regular Allowances			(12,721,000)	(12,721,000)	(16,959,000)	

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A012-2	Other Allowances (Excluding TA)				(650,000)	(2,650,000)	(3,480,000)
041207- A03	Operating Expenses				64,175,000	64,466,000	51,554,000
041207- A032	Communications				390,000	390,000	570,000
041207- A033	Utilities				255,000	255,000	264,000
041207- A034	Occupancy Costs				25,805,000	25,805,000	25,000,000
041207- A036	Motor Vehicles				320,000	320,000	320,000
041207- A038	Travel & Transportation				1,760,000	1,760,000	2,860,000
041207- A039	General				35,645,000	35,936,000	22,540,000
041207- A09	Physical Assets					1,761,000	
041207- A092	Computer Equipment					1,213,000	
041207- A097	Purchase of Furniture and Fixture					548,000	
041207- A13	Repairs and Maintenance				900,000	1,368,000	750,000
041207- A130	Transport				360,000	360,000	400,000
041207- A131	Machinery and Equipment				120,000	120,000	50,000
041207- A132	Furniture and Fixture				120,000	120,000	50,000
041207- A133	Buildings and Structure				75,000	543,000	100,000
041207- A137	Computer Equipment				225,000	225,000	150,000
Total-	COMMERCIAL SECTION GUANGZHOU				84,175,000	114,855,000	122,919,000
HQ2122 COMMERCIAL SECTION AT JAKARTA							
041207- A01	Employees Related Expenses				22,228,000	24,378,000	37,394,000
041207- A011	Pay	4	4		4,885,000	4,885,000	7,826,000
041207- A011-1	Pay of Officers	(1)	(1)		(2,258,000)	(2,258,000)	(2,178,000)
041207- A011-2	Pay of Other Staff	(3)	(3)		(2,627,000)	(2,627,000)	(5,648,000)
041207- A012	Allowances				17,343,000	19,493,000	29,568,000
041207- A012-1	Regular Allowances				(15,993,000)	(15,993,000)	(27,031,000)
041207- A012-2	Other Allowances (Excluding TA)				(1,350,000)	(3,500,000)	(2,537,000)
041207- A03	Operating Expenses				28,020,000	43,402,000	46,325,000
041207- A032	Communications				875,000	875,000	850,000
041207- A033	Utilities				750,000	750,000	1,050,000
041207- A034	Occupancy Costs				10,985,000	23,251,000	22,000,000
041207- A036	Motor Vehicles				150,000	150,000	
041207- A038	Travel & Transportation				830,000	830,000	1,380,000
041207- A039	General				14,430,000	17,546,000	21,045,000

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A13	Repairs and Maintenance			475,000	475,000	750,000	
041207- A130	Transport			250,000	250,000	400,000	
041207- A131	Machinery and Equipment			50,000	50,000	50,000	
041207- A132	Furniture and Fixture			50,000	50,000	50,000	
041207- A133	Buildings and Structure			50,000	50,000	100,000	
041207- A137	Computer Equipment			75,000	75,000	150,000	
Total-	COMMERCIAL SECTION AT JAKARTA			50,723,000	68,255,000	84,469,000	
HQ2123 PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA							
041207- A01	Employees Related Expenses			300,200,000	300,200,000	303,105,000	
041207- A011	Pay	10	10	171,652,000	171,652,000	172,984,000	
041207- A011-1	Pay of Officers	(3)	(3)	(5,652,000)	(5,652,000)	(5,799,000)	
041207- A011-2	Pay of Other Staff	(7)	(7)	(166,000,000)	(166,000,000)	(167,185,000)	
041207- A012	Allowances			128,548,000	128,548,000	130,121,000	
041207- A012-1	Regular Allowances			(89,188,000)	(89,188,000)	(84,321,000)	
041207- A012-2	Other Allowances (Excluding TA)			(39,360,000)	(39,360,000)	(45,800,000)	
041207- A03	Operating Expenses			334,917,000	334,917,000	295,282,000	
041207- A032	Communications			9,500,000	9,500,000	7,450,000	
041207- A033	Utilities			5,500,000	5,500,000	4,700,000	
041207- A034	Occupancy Costs			192,547,000	192,547,000	186,632,000	
041207- A035	Operating Leases			1,000,000	1,000,000	900,000	
041207- A036	Motor Vehicles			2,300,000	2,300,000	1,500,000	
041207- A038	Travel & Transportation			9,500,000	9,500,000	13,600,000	
041207- A039	General			114,570,000	114,570,000	80,500,000	
041207- A09	Physical Assets			1,500,000	1,500,000		
041207- A092	Computer Equipment			1,500,000	1,500,000		
041207- A13	Repairs and Maintenance			3,225,000	3,225,000	3,050,000	
041207- A130	Transport			1,500,000	1,500,000	1,500,000	
041207- A131	Machinery and Equipment			500,000	500,000	250,000	
041207- A132	Furniture and Fixture					250,000	
041207- A133	Buildings and Structure			600,000	600,000	300,000	
041207- A137	Computer Equipment			600,000	600,000	750,000	
041207- A138	General			25,000	25,000		
Total-	PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA			639,842,000	639,842,000	601,437,000	

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ2124 COMMERCIAL SECTION MEXICO							
041207- A01	Employees Related Expenses			30,240,000	30,240,000	30,823,000	
041207- A011	Pay	3	3	6,518,000	6,518,000	7,118,000	
041207- A011-1	Pay of Officers	(1)	(1)	(2,018,000)	(2,018,000)	(2,018,000)	
041207- A011-2	Pay of Other Staff	(2)	(2)	(4,500,000)	(4,500,000)	(5,100,000)	
041207- A012	Allowances			23,722,000	23,722,000	23,705,000	
041207- A012-1	Regular Allowances			(20,822,000)	(20,822,000)	(20,057,000)	
041207- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(2,900,000)	(3,648,000)	
041207- A03	Operating Expenses			34,262,000	41,506,000	42,420,000	
041207- A032	Communications			1,250,000	1,250,000	2,140,000	
041207- A033	Utilities			1,200,000	1,200,000	1,200,000	
041207- A034	Occupancy Costs			23,882,000	23,882,000	19,000,000	
041207- A036	Motor Vehicles			200,000	200,000	400,000	
041207- A038	Travel & Transportation			1,750,000	1,750,000	3,050,000	
041207- A039	General			5,980,000	13,224,000	16,630,000	
041207- A13	Repairs and Maintenance			900,000	900,000	1,350,000	
041207- A130	Transport			500,000	500,000	1,000,000	
041207- A131	Machinery and Equipment			50,000	50,000	50,000	
041207- A132	Furniture and Fixture			50,000	50,000	50,000	
041207- A133	Buildings and Structure			100,000	100,000	100,000	
041207- A137	Computer Equipment			150,000	150,000	150,000	
041207- A138	General			50,000	50,000		
Total- COMMERCIAL SECTION MEXICO				65,402,000	72,646,000	74,593,000	
HQ2125 COMMERCIAL SECTION CAIRO							
041207- A01	Employees Related Expenses			13,366,000	13,366,000	14,564,000	
041207- A011	Pay	3	3	2,700,000	2,700,000	4,044,000	
041207- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)	
041207- A011-2	Pay of Other Staff	(2)	(2)	(1,500,000)	(1,500,000)	(2,844,000)	
041207- A012	Allowances			10,666,000	10,666,000	10,520,000	
041207- A012-1	Regular Allowances			(9,600,000)	(9,600,000)	(9,600,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,066,000)	(1,066,000)	(920,000)	
041207- A03	Operating Expenses			24,561,000	24,561,000	33,011,000	

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A032	Communications			1,250,000	1,250,000	1,000,000
041207- A033	Utilities			850,000	850,000	850,000
041207- A034	Occupancy Costs			15,711,000	15,711,000	15,711,000
041207- A036	Motor Vehicles			350,000	350,000	250,000
041207- A038	Travel & Transportation			1,850,000	1,850,000	1,700,000
041207- A039	General			4,550,000	4,550,000	13,500,000
041207- A13	Repairs and Maintenance			970,000	970,000	1,450,000
041207- A130	Transport			500,000	500,000	1,100,000
041207- A131	Machinery and Equipment			100,000	100,000	50,000
041207- A132	Furniture and Fixture			100,000	100,000	50,000
041207- A133	Buildings and Structure			100,000	100,000	100,000
041207- A137	Computer Equipment			170,000	170,000	150,000
Total-	COMMERCIAL SECTION CAIRO			38,897,000	38,897,000	49,025,000
HQ2126 OTHER EXPENSES OF TRADE OFFICES ABROAD						
041207- A01	Employees Related Expenses			17,000,000	17,000,000	137,921,000
041207- A011	Pay					137,921,000
041207- A011-1	Pay of Officers					(137,921,000)
041207- A012	Allowances			17,000,000	17,000,000	
041207- A012-1	Regular Allowances			(17,000,000)	(17,000,000)	
041207- A03	Operating Expenses			501,000,000	408,256,000	176,373,000
041207- A034	Occupancy Costs			400,000,000	326,449,000	176,373,000
041207- A039	General			101,000,000	81,807,000	
Total-	OTHER EXPENSES OF TRADE OFFICES ABROAD			518,000,000	425,256,000	314,294,000
HQ2127 EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY						
041207- A03	Operating Expenses			200,000,000	200,000,000	300,000,000
041207- A038	Travel & Transportation			200,000,000	200,000,000	300,000,000
Total-	EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY			200,000,000	200,000,000	300,000,000
HQ2128 ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS						
041207- A01	Employees Related Expenses			48,868,000	48,868,000	65,468,000
041207- A011	Pay	4	4	25,968,000	25,968,000	40,518,000

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011-1	Pay of Officers	(1)	(1)	(2,468,000)	(2,468,000)	(3,018,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(23,500,000)	(23,500,000)	(37,500,000)
041207- A012	Allowances			22,900,000	22,900,000	24,950,000
041207- A012-1	Regular Allowances			(21,700,000)	(21,700,000)	(23,350,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,600,000)
041207- A03	Operating Expenses			66,950,000	66,950,000	64,860,000
041207- A032	Communications			3,650,000	3,650,000	3,580,000
041207- A033	Utilities			2,600,000	2,600,000	2,500,000
041207- A034	Occupancy Costs			20,400,000	20,400,000	20,300,000
041207- A036	Motor Vehicles			931,000	931,000	700,000
041207- A038	Travel & Transportation			5,674,000	5,674,000	3,550,000
041207- A039	General			33,695,000	33,695,000	34,230,000
041207- A13	Repairs and Maintenance			2,530,000	2,530,000	1,700,000
041207- A130	Transport			1,500,000	1,500,000	1,000,000
041207- A131	Machinery and Equipment			250,000	250,000	250,000
041207- A132	Furniture and Fixture			150,000	150,000	50,000
041207- A133	Buildings and Structure			300,000	300,000	100,000
041207- A137	Computer Equipment			330,000	330,000	300,000
Total-	ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS			118,348,000	118,348,000	132,028,000
HQ2129 COMMERCIAL SECTION MANCHESTER						
041207- A01	Employees Related Expenses			35,540,000	35,540,000	42,964,000
041207- A011	Pay	4	4	11,292,000	11,292,000	14,469,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,831,000)	(1,831,000)	(1,321,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(9,461,000)	(9,461,000)	(13,148,000)
041207- A012	Allowances			24,248,000	24,248,000	28,495,000
041207- A012-1	Regular Allowances			(23,140,000)	(23,140,000)	(26,595,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,108,000)	(1,108,000)	(1,900,000)
041207- A03	Operating Expenses			29,335,000	28,936,000	33,497,000
041207- A032	Communications			960,000	860,000	1,100,000
041207- A033	Utilities			750,000	1,039,000	1,350,000
041207- A034	Occupancy Costs			20,007,000	19,807,000	24,197,000
041207- A036	Motor Vehicles			500,000	662,000	700,000

NO. 024.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A038	Travel & Transportation			2,560,000	4,210,000	4,150,000
041207- A039	General			4,558,000	2,358,000	2,000,000
041207- A13	Repairs and Maintenance			850,000	1,250,000	2,850,000
041207- A130	Transport			500,000	700,000	800,000
041207- A131	Machinery and Equipment			50,000	100,000	200,000
041207- A132	Furniture and Fixture			50,000	50,000	200,000
041207- A133	Buildings and Structure			100,000	150,000	150,000
041207- A137	Computer Equipment			150,000	250,000	1,500,000
Total-	COMMERCIAL SECTION MANCHESTER			65,725,000	65,726,000	79,311,000
HQ2130 COMMERCIAL SECTION AT TOKYO						
041207- A01	Employees Related Expenses			35,000,000	35,000,000	38,516,000
041207- A011	Pay	3	3	15,767,000	15,767,000	17,173,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,606,000)	(1,606,000)	(1,595,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(14,161,000)	(14,161,000)	(15,578,000)
041207- A012	Allowances			19,233,000	19,233,000	21,343,000
041207- A012-1	Regular Allowances			(15,401,000)	(15,401,000)	(18,716,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,832,000)	(3,832,000)	(2,627,000)
041207- A03	Operating Expenses			19,689,000	19,689,000	22,763,000
041207- A032	Communications			1,900,000	1,900,000	1,908,000
041207- A033	Utilities			2,429,000	2,429,000	2,530,000
041207- A036	Motor Vehicles			264,000	264,000	264,000
041207- A038	Travel & Transportation			2,661,000	2,661,000	2,811,000
041207- A039	General			12,435,000	12,435,000	15,250,000
041207- A13	Repairs and Maintenance			839,000	1,789,000	2,850,000
041207- A130	Transport			220,000	1,170,000	800,000
041207- A131	Machinery and Equipment			150,000	150,000	200,000
041207- A132	Furniture and Fixture			100,000	100,000	200,000
041207- A133	Buildings and Structure			264,000	264,000	150,000
041207- A137	Computer Equipment			105,000	105,000	1,500,000
Total-	COMMERCIAL SECTION AT TOKYO			55,528,000	56,478,000	64,129,000
HQ2131 COMMERCIAL SECTION KABUL						
041207- A01	Employees Related Expenses			26,212,000	26,212,000	41,731,000
041207- A011	Pay	3	3	2,536,000	2,536,000	4,222,000

NO. 024.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011-1	Pay of Officers	(1)	(1)	(2,036,000)	(2,036,000)	(2,396,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(1,826,000)
041207- A012	Allowances			23,676,000	23,676,000	37,509,000
041207- A012-1	Regular Allowances			(23,426,000)	(23,426,000)	(37,289,000)
041207- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(220,000)
041207- A03	Operating Expenses			26,173,000	26,173,000	15,987,000
041207- A032	Communications			1,003,000	1,003,000	935,000
041207- A033	Utilities			1,500,000	1,500,000	2,579,000
041207- A034	Occupancy Costs			22,200,000	22,200,000	9,768,000
041207- A038	Travel & Transportation			920,000	920,000	1,580,000
041207- A039	General			550,000	550,000	1,125,000
041207- A13	Repairs and Maintenance			1,051,000	1,051,000	1,060,000
041207- A130	Transport			200,000	200,000	220,000
041207- A131	Machinery and Equipment			70,000	70,000	100,000
041207- A132	Furniture and Fixture			60,000	60,000	50,000
041207- A133	Buildings and Structure			471,000	471,000	450,000
041207- A137	Computer Equipment			210,000	210,000	240,000
041207- A138	General			40,000	40,000	
Total- COMMERCIAL SECTION KABUL				53,436,000	53,436,000	58,778,000
HQ2132 COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON						
041207- A01	Employees Related Expenses			41,188,000	41,188,000	38,804,000
041207- A011	Pay	4	4	9,306,000	9,306,000	10,237,000
041207- A011-1	Pay of Officers	(1)	(1)	(3,193,000)	(3,193,000)	(3,513,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(6,113,000)	(6,113,000)	(6,724,000)
041207- A012	Allowances			31,882,000	31,882,000	28,567,000
041207- A012-1	Regular Allowances			(25,571,000)	(25,571,000)	(21,624,000)
041207- A012-2	Other Allowances (Excluding TA)			(6,311,000)	(6,311,000)	(6,943,000)
041207- A03	Operating Expenses			28,829,000	28,829,000	21,742,000
041207- A032	Communications			1,186,000	1,186,000	1,306,000
041207- A033	Utilities			614,000	614,000	676,000
041207- A034	Occupancy Costs			10,000,000	10,000,000	11,000,000
041207- A036	Motor Vehicles			165,000	165,000	182,000
041207- A038	Travel & Transportation			3,744,000	3,744,000	3,549,000

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A039	General			13,120,000	13,120,000	5,029,000
041207- A13	Repairs and Maintenance			1,175,000	1,175,000	1,373,000
041207- A130	Transport			525,000	525,000	677,000
041207- A131	Machinery and Equipment			55,000	55,000	60,000
041207- A132	Furniture and Fixture			33,000	33,000	36,000
041207- A133	Buildings and Structure			440,000	440,000	470,000
041207- A137	Computer Equipment			122,000	122,000	130,000
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON			71,192,000	71,192,000	61,919,000
HQ2133 CONSULATE GENERAL OF PAKISTAN AT HONG KONG						
041207- A01	Employees Related Expenses			40,202,000	69,567,000	84,167,000
041207- A011	Pay	4	8	13,516,000	39,212,000	43,101,000
041207- A011-1	Pay of Officers	(1)	(1)	(3,508,000)	(3,044,000)	(2,357,000)
041207- A011-2	Pay of Other Staff	(3)	(7)	(10,008,000)	(36,168,000)	(40,744,000)
041207- A012	Allowances			26,686,000	30,355,000	41,066,000
041207- A012-1	Regular Allowances			(23,414,000)	(25,083,000)	(35,066,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,272,000)	(5,272,000)	(6,000,000)
041207- A03	Operating Expenses			107,882,000	106,677,000	94,930,000
041207- A032	Communications			2,734,000	2,734,000	1,950,000
041207- A033	Utilities			2,800,000	2,800,000	1,200,000
041207- A034	Occupancy Costs			72,072,000	72,072,000	71,000,000
041207- A036	Motor Vehicles			1,455,000	555,000	
041207- A038	Travel & Transportation			6,290,000	5,985,000	3,000,000
041207- A039	General			22,531,000	22,531,000	17,780,000
041207- A09	Physical Assets				2,800,000	
041207- A092	Computer Equipment				750,000	
041207- A097	Purchase of Furniture and Fixture				2,050,000	
041207- A13	Repairs and Maintenance			2,350,000	2,350,000	2,200,000
041207- A130	Transport			800,000	800,000	800,000
041207- A131	Machinery and Equipment			300,000	300,000	250,000
041207- A132	Furniture and Fixture			250,000	250,000	250,000
041207- A133	Buildings and Structure			400,000	400,000	400,000
041207- A137	Computer Equipment			600,000	600,000	500,000
Total-	CONSULATE GENERAL OF PAKISTAN AT HONG KONG			150,434,000	181,394,000	181,297,000

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ2134 COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO

041207- A01	Employees Related Expenses			40,149,000	40,149,000	41,036,000
041207- A011	Pay	4	4	16,895,000	16,895,000	15,456,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,335,000)	(2,335,000)	(2,097,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(14,560,000)	(14,560,000)	(13,359,000)
041207- A012	Allowances			23,254,000	23,254,000	25,580,000
041207- A012-1	Regular Allowances			(20,142,000)	(20,142,000)	(23,255,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,112,000)	(3,112,000)	(2,325,000)
041207- A03	Operating Expenses			44,575,000	44,575,000	47,163,000
041207- A032	Communications			1,775,000	1,775,000	1,950,000
041207- A033	Utilities			2,050,000	2,050,000	2,800,000
041207- A034	Occupancy Costs			36,167,000	36,167,000	34,113,000
041207- A036	Motor Vehicles			723,000	723,000	500,000
041207- A038	Travel & Transportation			1,300,000	1,300,000	3,850,000
041207- A039	General			2,560,000	2,560,000	3,950,000
041207- A13	Repairs and Maintenance			1,500,000	1,500,000	2,950,000
041207- A130	Transport			450,000	450,000	1,500,000
041207- A131	Machinery and Equipment			250,000	250,000	250,000
041207- A132	Furniture and Fixture			200,000	200,000	250,000
041207- A133	Buildings and Structure			300,000	300,000	500,000
041207- A137	Computer Equipment			300,000	300,000	450,000
Total- COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO				86,224,000	86,224,000	91,149,000

HQ2136 COMMERCIAL SECTION AT TEHRAN SECTION A

041207- A01	Employees Related Expenses			26,330,000	26,330,000	27,285,000
041207- A011	Pay	3	3	6,209,000	6,209,000	6,921,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,209,000)	(2,209,000)	(1,921,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(4,000,000)	(4,000,000)	(5,000,000)
041207- A012	Allowances			20,121,000	20,121,000	20,364,000
041207- A012-1	Regular Allowances			(18,100,000)	(18,100,000)	(18,514,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,021,000)	(2,021,000)	(1,850,000)

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A03	Operating Expenses			15,960,000	15,960,000	16,500,000
041207- A032	Communications			560,000	560,000	710,000
041207- A033	Utilities			350,000	350,000	250,000
041207- A034	Occupancy Costs			12,535,000	12,535,000	13,000,000
041207- A036	Motor Vehicles			130,000	130,000	70,000
041207- A038	Travel & Transportation			1,285,000	1,285,000	1,360,000
041207- A039	General			1,100,000	1,100,000	1,110,000
041207- A13	Repairs and Maintenance			665,000	665,000	975,000
041207- A130	Transport			300,000	300,000	700,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			100,000	100,000	100,000
041207- A137	Computer Equipment			165,000	165,000	75,000
Total-	COMMERCIAL SECTION AT TEHRAN			42,955,000	42,955,000	44,760,000
SECTION A						
HQ2137 CONSULATE GENERAL OF PAKISTAN SYDNEY						
041207- A01	Employees Related Expenses			50,336,000	52,036,000	48,889,000
041207- A011	Pay	4	4	11,536,000	11,536,000	11,627,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,536,000)	(2,536,000)	(1,727,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(9,000,000)	(9,000,000)	(9,900,000)
041207- A012	Allowances			38,800,000	40,500,000	37,262,000
041207- A012-1	Regular Allowances			(31,500,000)	(33,200,000)	(31,912,000)
041207- A012-2	Other Allowances (Excluding TA)			(7,300,000)	(7,300,000)	(5,350,000)
041207- A03	Operating Expenses			138,814,000	137,114,000	61,100,000
041207- A032	Communications			3,650,000	3,650,000	1,700,000
041207- A033	Utilities			1,450,000	1,450,000	1,300,000
041207- A034	Occupancy Costs			125,114,000	123,414,000	52,800,000
041207- A036	Motor Vehicles			1,000,000	1,000,000	750,000
041207- A038	Travel & Transportation			4,200,000	4,200,000	2,500,000
041207- A039	General			3,400,000	3,400,000	2,050,000
041207- A13	Repairs and Maintenance			1,850,000	1,850,000	1,270,000
041207- A130	Transport			700,000	700,000	700,000
041207- A131	Machinery and Equipment			200,000	200,000	80,000

NO. 024.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A132	Furniture and Fixture			200,000	200,000	80,000
041207- A133	Buildings and Structure					160,000
041207- A137	Computer Equipment			750,000	750,000	250,000
Total-	CONSULATE GENERAL OF PAKISTAN SYDNEY			191,000,000	191,000,000	111,259,000
HQ2138 COMMERCIAL SECTION AT ROME						
041207- A01	Employees Related Expenses			37,296,000	37,296,000	36,858,000
041207- A011	Pay	3	3	13,357,000	13,357,000	10,340,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,480,000)	(1,480,000)	(1,562,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(11,877,000)	(11,877,000)	(8,778,000)
041207- A012	Allowances			23,939,000	23,939,000	26,518,000
041207- A012-1	Regular Allowances			(13,502,000)	(13,502,000)	(15,118,000)
041207- A012-2	Other Allowances (Excluding TA)			(10,437,000)	(10,437,000)	(11,400,000)
041207- A03	Operating Expenses			36,676,000	36,676,000	42,186,000
041207- A032	Communications			810,000	810,000	2,600,000
041207- A033	Utilities			430,000	430,000	3,100,000
041207- A034	Occupancy Costs			11,235,000	11,235,000	15,000,000
041207- A036	Motor Vehicles					1,100,000
041207- A038	Travel & Transportation			8,639,000	8,639,000	2,000,000
041207- A039	General			15,562,000	15,562,000	18,386,000
041207- A13	Repairs and Maintenance			1,597,000	1,597,000	1,585,000
041207- A130	Transport			1,080,000	1,080,000	1,100,000
041207- A131	Machinery and Equipment			55,000	55,000	50,000
041207- A132	Furniture and Fixture			55,000	55,000	50,000
041207- A133	Buildings and Structure			110,000	110,000	100,000
041207- A137	Computer Equipment			162,000	162,000	150,000
041207- A138	General			135,000	135,000	135,000
Total-	COMMERCIAL SECTION AT ROME			75,569,000	75,569,000	80,629,000
HQ2139 COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS						
041207- A01	Employees Related Expenses			19,300,000	19,300,000	26,401,000
041207- A011	Pay	3	3	4,418,000	4,418,000	5,228,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,418,000)	(1,418,000)	(1,585,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(3,000,000)	(3,000,000)	(3,643,000)

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A012	Allowances			14,882,000	14,882,000	21,173,000	
041207- A012-1	Regular Allowances			(14,212,000)	(14,212,000)	(19,823,000)	
041207- A012-2	Other Allowances (Excluding TA)			(670,000)	(670,000)	(1,350,000)	
041207- A03	Operating Expenses			29,909,000	29,909,000	29,879,000	
041207- A032	Communications			1,380,000	1,380,000	900,000	
041207- A033	Utilities			500,000	500,000	450,000	
041207- A034	Occupancy Costs			20,619,000	20,619,000	20,619,000	
041207- A036	Motor Vehicles			260,000	260,000	260,000	
041207- A038	Travel & Transportation			1,450,000	1,450,000	1,450,000	
041207- A039	General			5,700,000	5,700,000	6,200,000	
041207- A13	Repairs and Maintenance			500,000	500,000	550,000	
041207- A130	Transport			150,000	150,000	150,000	
041207- A131	Machinery and Equipment			50,000	50,000	50,000	
041207- A132	Furniture and Fixture			50,000	50,000	50,000	
041207- A133	Buildings and Structure			100,000	100,000	100,000	
041207- A137	Computer Equipment			150,000	150,000	150,000	
041207- A138	General					50,000	
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS			49,709,000	49,709,000	56,830,000	
HQ2140 CONSULATE GENERAL OF PAKISTAN DUBAI							
041207- A01	Employees Related Expenses			42,507,000	42,507,000	40,637,000	
041207- A011	Pay	4	4	12,080,000	12,080,000	8,815,000	
041207- A011-1	Pay of Officers	(1)	(1)	(2,280,000)	(2,280,000)	(1,615,000)	
041207- A011-2	Pay of Other Staff	(3)	(3)	(9,800,000)	(9,800,000)	(7,200,000)	
041207- A012	Allowances			30,427,000	30,427,000	31,822,000	
041207- A012-1	Regular Allowances			(27,127,000)	(27,127,000)	(28,022,000)	
041207- A012-2	Other Allowances (Excluding TA)			(3,300,000)	(3,300,000)	(3,800,000)	
041207- A03	Operating Expenses			31,885,000	31,885,000	35,840,000	
041207- A032	Communications			2,375,000	2,375,000	1,950,000	
041207- A033	Utilities			2,025,000	2,025,000	2,800,000	
041207- A034	Occupancy Costs			23,470,000	23,470,000	24,500,000	
041207- A036	Motor Vehicles					125,000	
041207- A038	Travel & Transportation			1,900,000	1,900,000	2,920,000	

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A039	General			2,115,000	2,115,000	3,545,000	
041207- A13	Repairs and Maintenance			655,000	655,000	1,600,000	
041207- A130	Transport			350,000	350,000	600,000	
041207- A131	Machinery and Equipment			50,000	50,000	100,000	
041207- A132	Furniture and Fixture			50,000	50,000	100,000	
041207- A133	Buildings and Structure			100,000	100,000	350,000	
041207- A137	Computer Equipment			105,000	105,000	450,000	
Total-	CONSULATE GENERAL OF PAKISTAN DUBAI			75,047,000	75,047,000	78,077,000	
HQ2141 COMMERCIAL SECTION SEOUL (SOUTH-KOREA)							
041207- A01	Employees Related Expenses			45,490,000	45,490,000	44,127,000	
041207- A011	Pay	4	4	21,635,000	21,635,000	22,445,000	
041207- A011-1	Pay of Officers	(1)	(1)	(2,435,000)	(2,435,000)	(2,445,000)	
041207- A011-2	Pay of Other Staff	(3)	(3)	(19,200,000)	(19,200,000)	(20,000,000)	
041207- A012	Allowances			23,855,000	23,855,000	21,682,000	
041207- A012-1	Regular Allowances			(19,606,000)	(19,606,000)	(17,332,000)	
041207- A012-2	Other Allowances (Excluding TA)			(4,249,000)	(4,249,000)	(4,350,000)	
041207- A03	Operating Expenses			54,430,000	57,216,000	54,695,000	
041207- A032	Communications			1,110,000	1,110,000	920,000	
041207- A033	Utilities			1,125,000	1,125,000	1,355,000	
041207- A034	Occupancy Costs			40,000,000	40,000,000	38,000,000	
041207- A036	Motor Vehicles			200,000	200,000	290,000	
041207- A038	Travel & Transportation			1,100,000	1,100,000	1,520,000	
041207- A039	General			10,895,000	13,681,000	12,610,000	
041207- A13	Repairs and Maintenance			850,000	850,000	1,100,000	
041207- A130	Transport			250,000	250,000	300,000	
041207- A131	Machinery and Equipment			50,000	50,000	100,000	
041207- A132	Furniture and Fixture			50,000	50,000	100,000	
041207- A133	Buildings and Structure			350,000	350,000	450,000	
041207- A137	Computer Equipment			150,000	150,000	150,000	
Total-	COMMERCIAL SECTION SEOUL (SOUTH-KOREA)			100,770,000	103,556,000	99,922,000	

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ2142 COMMERCIAL SECTION AT MADRID SECTION A							
041207- A01	Employees Related Expenses			35,909,000	40,952,000	40,359,000	
041207- A011	Pay	3	3	10,343,000	10,343,000	17,500,000	
041207- A011-1	Pay of Officers	(1)	(1)	(8,153,000)	(8,153,000)	(1,600,000)	
041207- A011-2	Pay of Other Staff	(2)	(2)	(2,190,000)	(2,190,000)	(15,900,000)	
041207- A012	Allowances			25,566,000	30,609,000	22,859,000	
041207- A012-1	Regular Allowances			(23,616,000)	(23,616,000)	(14,459,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,950,000)	(6,993,000)	(8,400,000)	
041207- A03	Operating Expenses			43,648,000	46,648,000	41,900,000	
041207- A032	Communications			892,000	892,000	1,330,000	
041207- A033	Utilities			1,126,000	1,126,000	1,000,000	
041207- A034	Occupancy Costs			37,335,000	35,335,000	22,000,000	
041207- A036	Motor Vehicles			330,000	330,000	460,000	
041207- A038	Travel & Transportation			1,155,000	1,155,000	5,935,000	
041207- A039	General			2,810,000	7,810,000	11,175,000	
041207- A09	Physical Assets				1,890,000		
041207- A092	Computer Equipment				1,333,000		
041207- A097	Purchase of Furniture and Fixture				557,000		
041207- A13	Repairs and Maintenance			1,410,000	1,410,000	1,710,000	
041207- A130	Transport			930,000	930,000	1,000,000	
041207- A131	Machinery and Equipment			140,000	140,000	100,000	
041207- A132	Furniture and Fixture			40,000	40,000	40,000	
041207- A133	Buildings and Structure			235,000	235,000	250,000	
041207- A137	Computer Equipment			65,000	65,000	320,000	
Total-	COMMERCIAL SECTION AT MADRID SECTION A			80,967,000	90,900,000	83,969,000	
HQ2143 COMMERCIAL SECTION KANDHAR							
041207- A01	Employees Related Expenses			38,090,000	38,090,000	41,322,000	
041207- A011	Pay	4	4	24,883,000	24,883,000	5,532,000	
041207- A011-1	Pay of Officers	(1)	(1)	(20,983,000)	(20,983,000)	(1,522,000)	
041207- A011-2	Pay of Other Staff	(3)	(3)	(3,900,000)	(3,900,000)	(4,010,000)	
041207- A012	Allowances			13,207,000	13,207,000	35,790,000	
041207- A012-1	Regular Allowances			(13,107,000)	(13,107,000)	(35,010,000)	
041207- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(780,000)	

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A03	Operating Expenses			14,355,000	14,355,000	14,886,000	
041207- A032	Communications			947,000	947,000	1,018,000	
041207- A033	Utilities			930,000	930,000	935,000	
041207- A034	Occupancy Costs			10,276,000	10,276,000	9,768,000	
041207- A036	Motor Vehicles			55,000	55,000	55,000	
041207- A038	Travel & Transportation			1,692,000	1,692,000	2,105,000	
041207- A039	General			455,000	455,000	1,005,000	
041207- A13	Repairs and Maintenance			580,000	580,000	810,000	
041207- A130	Transport			220,000	220,000	300,000	
041207- A131	Machinery and Equipment			90,000	90,000	200,000	
041207- A132	Furniture and Fixture			50,000	50,000	50,000	
041207- A133	Buildings and Structure			70,000	70,000	100,000	
041207- A137	Computer Equipment			140,000	140,000	150,000	
041207- A138	General			10,000	10,000	10,000	
Total- COMMERCIAL SECTION KANDHAR				53,025,000	53,025,000	57,018,000	
HQ2144 COMMERCIAL SECTION BUENOS AIRES							
041207- A01	Employees Related Expenses			45,842,000	46,851,000	30,271,000	
041207- A011	Pay	2	2	26,819,000	26,028,000	10,730,000	
041207- A011-1	Pay of Officers	(1)	(1)	(21,819,000)	(21,028,000)	(1,667,000)	
041207- A011-2	Pay of Other Staff	(1)	(1)	(5,000,000)	(5,000,000)	(9,063,000)	
041207- A012	Allowances			19,023,000	20,823,000	19,541,000	
041207- A012-1	Regular Allowances			(17,223,000)	(17,973,000)	(16,041,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(2,850,000)	(3,500,000)	
041207- A03	Operating Expenses			94,040,000	94,968,000	63,537,000	
041207- A032	Communications			1,050,000	1,050,000	2,000,000	
041207- A033	Utilities			10,550,000	10,550,000	730,000	
041207- A034	Occupancy Costs			48,000,000	44,341,000	24,428,000	
041207- A036	Motor Vehicles			100,000	100,000	300,000	
041207- A038	Travel & Transportation			16,115,000	16,115,000	3,400,000	
041207- A039	General			18,225,000	22,812,000	32,679,000	
041207- A13	Repairs and Maintenance			1,150,000	1,150,000	1,650,000	
041207- A130	Transport			500,000	500,000	600,000	
041207- A131	Machinery and Equipment			150,000	150,000	150,000	

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A132	Furniture and Fixture			150,000	150,000	150,000	
041207- A133	Buildings and Structure			50,000	50,000	300,000	
041207- A137	Computer Equipment			300,000	300,000	450,000	
Total-	COMMERCIAL SECTION BUENOS AIRES			141,032,000	142,969,000	95,458,000	
HQ2145 COMMERCIAL SECTION COLOMBO							
041207- A01	Employees Related Expenses			31,260,000	31,260,000	28,812,000	
041207- A011	Pay	4	4	5,450,000	5,450,000	6,850,000	
041207- A011-1	Pay of Officers	(1)	(1)	(950,000)	(950,000)	(1,350,000)	
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,500,000)	(4,500,000)	(5,500,000)	
041207- A012	Allowances			25,810,000	25,810,000	21,962,000	
041207- A012-1	Regular Allowances			(24,060,000)	(24,060,000)	(20,712,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,750,000)	(1,750,000)	(1,250,000)	
041207- A03	Operating Expenses			35,555,000	35,555,000	35,340,000	
041207- A032	Communications			1,060,000	1,060,000	950,000	
041207- A033	Utilities			900,000	900,000	900,000	
041207- A034	Occupancy Costs			27,375,000	27,375,000	27,600,000	
041207- A036	Motor Vehicles			250,000	250,000	250,000	
041207- A038	Travel & Transportation			1,225,000	1,225,000	980,000	
041207- A039	General			4,745,000	4,745,000	4,660,000	
041207- A13	Repairs and Maintenance			860,000	860,000	800,000	
041207- A130	Transport			500,000	500,000	450,000	
041207- A131	Machinery and Equipment			70,000	70,000	50,000	
041207- A132	Furniture and Fixture			40,000	40,000	50,000	
041207- A133	Buildings and Structure			110,000	110,000	100,000	
041207- A137	Computer Equipment			140,000	140,000	150,000	
Total-	COMMERCIAL SECTION COLOMBO			67,675,000	67,675,000	64,952,000	
HQ2146 COMMERCIAL SECTION BRUSSELS							
041207- A01	Employees Related Expenses			42,670,000	42,670,000	43,455,000	
041207- A011	Pay	4	4	15,350,000	15,350,000	16,400,000	
041207- A011-1	Pay of Officers	(1)	(1)	(1,350,000)	(1,350,000)	(1,400,000)	
041207- A011-2	Pay of Other Staff	(3)	(3)	(14,000,000)	(14,000,000)	(15,000,000)	
041207- A012	Allowances			27,320,000	27,320,000	27,055,000	

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25	2025-26		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A012-1	Regular Allowances				(23,710,000)	(23,710,000)	(23,475,000)
041207- A012-2	Other Allowances (Excluding TA)				(3,610,000)	(3,610,000)	(3,580,000)
041207- A03	Operating Expenses				86,350,000	86,350,000	56,250,000
041207- A032	Communications				2,760,000	2,760,000	3,010,000
041207- A033	Utilities				2,100,000	2,100,000	1,800,000
041207- A034	Occupancy Costs				32,806,000	32,806,000	16,250,000
041207- A036	Motor Vehicles				650,000	650,000	700,000
041207- A038	Travel & Transportation				2,250,000	2,250,000	2,150,000
041207- A039	General				45,784,000	45,784,000	32,340,000
041207- A13	Repairs and Maintenance				1,460,000	1,460,000	850,000
041207- A130	Transport				750,000	750,000	500,000
041207- A131	Machinery and Equipment				150,000	150,000	50,000
041207- A132	Furniture and Fixture				60,000	60,000	50,000
041207- A133	Buildings and Structure				200,000	200,000	100,000
041207- A137	Computer Equipment				300,000	300,000	150,000
Total-	COMMERCIAL SECTION BRUSSELS				130,480,000	130,480,000	100,555,000
HQ2147 COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR							
041207- A01	Employees Related Expenses				18,300,000	18,300,000	18,558,000
041207- A011	Pay	3	3		4,560,000	4,560,000	4,560,000
041207- A011-1	Pay of Officers	(1)	(1)		(1,560,000)	(1,560,000)	(1,560,000)
041207- A011-2	Pay of Other Staff	(2)	(2)		(3,000,000)	(3,000,000)	(3,000,000)
041207- A012	Allowances				13,740,000	13,740,000	13,998,000
041207- A012-1	Regular Allowances				(12,490,000)	(12,490,000)	(12,748,000)
041207- A012-2	Other Allowances (Excluding TA)				(1,250,000)	(1,250,000)	(1,250,000)
041207- A03	Operating Expenses				33,486,000	33,486,000	37,643,000
041207- A032	Communications				1,025,000	1,025,000	1,510,000
041207- A033	Utilities				560,000	560,000	1,150,000
041207- A034	Occupancy Costs				17,450,000	17,450,000	27,168,000
041207- A036	Motor Vehicles				475,000	475,000	550,000
041207- A038	Travel & Transportation				1,041,000	1,041,000	1,465,000
041207- A039	General				12,935,000	12,935,000	5,800,000
041207- A13	Repairs and Maintenance				560,000	560,000	700,000
041207- A130	Transport				210,000	210,000	350,000

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			100,000	100,000	100,000
041207- A137	Computer Equipment			150,000	150,000	150,000
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR			52,346,000	52,346,000	56,901,000
HQ2148 COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA						
041207- A01	Employees Related Expenses			30,520,000	30,897,000	31,634,000
041207- A011	Pay	3	3	12,041,000	12,041,000	11,500,000
041207- A011-1	Pay of Officers	(1)	(1)	(3,041,000)	(3,041,000)	(1,500,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(9,000,000)	(9,000,000)	(10,000,000)
041207- A012	Allowances			18,479,000	18,856,000	20,134,000
041207- A012-1	Regular Allowances			(18,104,000)	(18,104,000)	(19,087,000)
041207- A012-2	Other Allowances (Excluding TA)			(375,000)	(752,000)	(1,047,000)
041207- A03	Operating Expenses			47,605,000	48,781,000	31,228,000
041207- A032	Communications			735,000	735,000	855,000
041207- A033	Utilities			3,587,000	3,587,000	2,063,000
041207- A034	Occupancy Costs			23,496,000	23,496,000	23,000,000
041207- A036	Motor Vehicles			170,000	170,000	170,000
041207- A038	Travel & Transportation			660,000	660,000	810,000
041207- A039	General			18,957,000	20,133,000	4,330,000
041207- A13	Repairs and Maintenance			1,555,000	843,000	938,000
041207- A130	Transport			1,300,000	588,000	588,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			25,000	25,000	100,000
041207- A137	Computer Equipment			130,000	130,000	150,000
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA			79,680,000	80,521,000	63,800,000
HQ2149 COMMERCIAL SECTION AT DHAKA SECTION A						
041207- A01	Employees Related Expenses			28,000,000	28,000,000	26,962,000
041207- A011	Pay	3	3	9,440,000	9,440,000	4,600,000
041207- A011-1	Pay of Officers	(1)	(1)	(3,731,000)	(3,731,000)	(1,600,000)

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011-2	Pay of Other Staff	(2)	(2)	(5,709,000)	(5,709,000)	(3,000,000)
041207- A012	Allowances			18,560,000	18,560,000	22,362,000
041207- A012-1	Regular Allowances			(16,010,000)	(16,010,000)	(19,762,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,550,000)	(2,550,000)	(2,600,000)
041207- A03	Operating Expenses			24,688,000	24,688,000	19,380,000
041207- A032	Communications			1,150,000	1,150,000	970,000
041207- A033	Utilities			1,025,000	1,025,000	1,530,000
041207- A034	Occupancy Costs			13,433,000	13,433,000	9,100,000
041207- A036	Motor Vehicles			150,000	150,000	160,000
041207- A038	Travel & Transportation			1,630,000	1,630,000	2,590,000
041207- A039	General			7,300,000	7,300,000	5,030,000
041207- A13	Repairs and Maintenance			1,720,000	1,720,000	1,350,000
041207- A130	Transport			450,000	450,000	650,000
041207- A131	Machinery and Equipment			500,000	500,000	100,000
041207- A132	Furniture and Fixture			70,000	70,000	100,000
041207- A133	Buildings and Structure			400,000	400,000	200,000
041207- A137	Computer Equipment			300,000	300,000	300,000
Total-	COMMERCIAL SECTION AT DHAKA SECTION A			54,408,000	54,408,000	47,692,000
HQ2150 COMMERCIAL SECTION AT BANGKOK						
041207- A01	Employees Related Expenses			26,041,000	26,041,000	33,119,000
041207- A011	Pay	4	4	4,967,000	4,967,000	8,191,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,467,000)	(2,467,000)	(2,340,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(2,500,000)	(2,500,000)	(5,851,000)
041207- A012	Allowances			21,074,000	21,074,000	24,928,000
041207- A012-1	Regular Allowances			(16,058,000)	(16,058,000)	(21,956,000)
041207- A012-2	Other Allowances (Excluding TA)			(5,016,000)	(5,016,000)	(2,972,000)
041207- A03	Operating Expenses			18,975,000	18,975,000	21,180,000
041207- A032	Communications			890,000	890,000	1,010,000
041207- A033	Utilities			2,180,000	2,180,000	2,300,000
041207- A036	Motor Vehicles			100,000	100,000	200,000
041207- A038	Travel & Transportation			2,490,000	2,490,000	2,650,000
041207- A039	General			13,315,000	13,315,000	15,020,000

NO. 024.- FC21M01 COMMERCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A13	Repairs and Maintenance			1,267,000	600,000
041207- A130	Transport			220,000	250,000
041207- A131	Machinery and Equipment			235,000	50,000
041207- A132	Furniture and Fixture			250,000	50,000
041207- A133	Buildings and Structure			450,000	100,000
041207- A137	Computer Equipment			112,000	150,000
Total- COMMERCIAL SECTION AT BANGKOK				46,283,000	54,899,000
HQ3334 COMMERCIAL SECTION CHENGDU					
041207- A01	Employees Related Expenses			26,080,000	44,002,000
041207- A011	Pay	3		15,100,000	16,614,000
041207- A011-1	Pay of Officers	(1)		(1,000,000)	(1,932,000)
041207- A011-2	Pay of Other Staff	(2)		(14,100,000)	(14,682,000)
041207- A012	Allowances			10,980,000	27,388,000
041207- A012-1	Regular Allowances			(8,480,000)	(23,488,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(3,900,000)
041207- A03	Operating Expenses			66,420,000	47,821,000
041207- A032	Communications			625,000	1,550,000
041207- A033	Utilities			650,000	850,000
041207- A034	Occupancy Costs			40,175,000	12,136,000
041207- A036	Motor Vehicles				350,000
041207- A038	Travel & Transportation			1,700,000	2,250,000
041207- A039	General			23,270,000	30,685,000
041207- A09	Physical Assets			2,225,000	
041207- A092	Computer Equipment			1,362,000	
041207- A096	Purchase of Plant and Machinery			175,000	
041207- A097	Purchase of Furniture and Fixture			688,000	
041207- A13	Repairs and Maintenance			555,000	900,000
041207- A130	Transport				500,000
041207- A131	Machinery and Equipment				100,000
041207- A132	Furniture and Fixture				50,000
041207- A133	Buildings and Structure			555,000	100,000
041207- A137	Computer Equipment				150,000
Total- COMMERCIAL SECTION CHENGDU				95,280,000	92,723,000

NO. 024.- FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ3335 COMMERCIAL SECTION BAKU						
041207- A01	Employees Related Expenses					28,152,000
041207- A011	Pay		4			7,116,000
041207- A011-1	Pay of Officers	(1)				(1,680,000)
041207- A011-2	Pay of Other Staff	(3)				(5,436,000)
041207- A012	Allowances					21,036,000
041207- A012-1	Regular Allowances					(19,986,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,050,000)
041207- A03	Operating Expenses					26,931,000
041207- A032	Communications					800,000
041207- A033	Utilities					1,300,000
041207- A034	Occupancy Costs					17,976,000
041207- A036	Motor Vehicles					100,000
041207- A038	Travel & Transportation					2,105,000
041207- A039	General					4,650,000
041207- A13	Repairs and Maintenance					900,000
041207- A130	Transport					500,000
041207- A131	Machinery and Equipment					100,000
041207- A132	Furniture and Fixture					50,000
041207- A133	Buildings and Structure					100,000
041207- A137	Computer Equipment					150,000
Total- COMMERCIAL SECTION BAKU						55,983,000
HQ3702 COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA						
041207- A01	Employees Related Expenses			33,747,000	33,747,000	34,254,000
041207- A011	Pay	3	3	6,827,000	6,827,000	6,827,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,327,000)	(2,327,000)	(2,327,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(4,500,000)	(4,500,000)	(4,500,000)
041207- A012	Allowances			26,920,000	26,920,000	27,427,000
041207- A012-1	Regular Allowances			(24,920,000)	(24,920,000)	(24,577,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,850,000)
041207- A03	Operating Expenses			49,360,000	49,360,000	27,646,000
041207- A032	Communications			690,000	690,000	1,060,000
041207- A033	Utilities			350,000	350,000	390,000

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A034	Occupancy Costs			28,840,000	28,840,000	21,076,000	
041207- A036	Motor Vehicles			140,000	140,000	200,000	
041207- A038	Travel & Transportation			2,050,000	2,050,000	2,350,000	
041207- A039	General			17,290,000	17,290,000	2,570,000	
041207- A13	Repairs and Maintenance			1,420,000	1,420,000	850,000	
041207- A130	Transport			620,000	620,000	500,000	
041207- A131	Machinery and Equipment			100,000	100,000	50,000	
041207- A132	Furniture and Fixture			200,000	200,000	50,000	
041207- A133	Buildings and Structure			140,000	140,000	100,000	
041207- A137	Computer Equipment			280,000	280,000	150,000	
041207- A138	General			80,000	80,000		
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA			84,527,000	84,527,000	62,750,000	
HQ3703 COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN							
041207- A01	Employees Related Expenses			30,350,000	30,350,000	32,783,000	
041207- A011	Pay	3	3	2,700,000	2,700,000	2,700,000	
041207- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,500,000)	(1,500,000)	
041207- A011-2	Pay of Other Staff	(2)	(2)	(1,200,000)	(1,200,000)	(1,200,000)	
041207- A012	Allowances			27,650,000	27,650,000	30,083,000	
041207- A012-1	Regular Allowances			(26,000,000)	(26,000,000)	(27,783,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(2,300,000)	
041207- A03	Operating Expenses			37,010,000	37,010,000	30,970,000	
041207- A032	Communications			715,000	715,000	820,000	
041207- A033	Utilities			930,000	930,000	1,200,000	
041207- A034	Occupancy Costs			20,200,000	20,200,000	23,000,000	
041207- A036	Motor Vehicles			330,000	330,000	250,000	
041207- A038	Travel & Transportation			1,730,000	1,730,000	2,300,000	
041207- A039	General			13,105,000	13,105,000	3,400,000	
041207- A13	Repairs and Maintenance			785,000	785,000	1,150,000	
041207- A130	Transport			200,000	200,000	800,000	
041207- A131	Machinery and Equipment			100,000	100,000	50,000	
041207- A132	Furniture and Fixture			100,000	100,000	50,000	
041207- A133	Buildings and Structure			125,000	125,000	100,000	

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A137	Computer Equipment				260,000	260,000	150,000
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN				68,145,000	68,145,000	64,903,000
HQ3704 COMMERCIAL SECTION HONAI SECTION H							
041207- A01	Employees Related Expenses				39,724,000	39,724,000	36,322,000
041207- A011	Pay	4	4		9,300,000	9,300,000	8,400,000
041207- A011-1	Pay of Officers	(1)	(1)		(1,500,000)	(1,500,000)	(1,100,000)
041207- A011-2	Pay of Other Staff	(3)	(3)		(7,800,000)	(7,800,000)	(7,300,000)
041207- A012	Allowances				30,424,000	30,424,000	27,922,000
041207- A012-1	Regular Allowances				(26,024,000)	(26,024,000)	(24,522,000)
041207- A012-2	Other Allowances (Excluding TA)				(4,400,000)	(4,400,000)	(3,400,000)
041207- A03	Operating Expenses				48,131,000	48,131,000	48,930,000
041207- A032	Communications				1,120,000	1,120,000	900,000
041207- A033	Utilities				540,000	540,000	430,000
041207- A034	Occupancy Costs				29,490,000	29,490,000	29,000,000
041207- A036	Motor Vehicles				150,000	150,000	200,000
041207- A038	Travel & Transportation				1,550,000	1,550,000	1,750,000
041207- A039	General				15,281,000	15,281,000	16,650,000
041207- A13	Repairs and Maintenance				760,000	760,000	950,000
041207- A130	Transport				400,000	400,000	600,000
041207- A131	Machinery and Equipment				100,000	100,000	50,000
041207- A132	Furniture and Fixture				70,000	70,000	50,000
041207- A133	Buildings and Structure				90,000	90,000	100,000
041207- A137	Computer Equipment				100,000	100,000	150,000
Total-	COMMERCIAL SECTION HONAI SECTION H				88,615,000	88,615,000	86,202,000
HQ3705 COMMERCIAL SECTION RIYADH							
041207- A01	Employees Related Expenses				19,185,000	19,185,000	39,560,000
041207- A011	Pay	4	4		4,962,000	4,962,000	9,555,000
041207- A011-1	Pay of Officers	(1)	(1)		(2,555,000)	(2,555,000)	(2,555,000)
041207- A011-2	Pay of Other Staff	(3)	(3)		(2,407,000)	(2,407,000)	(7,000,000)
041207- A012	Allowances				14,223,000	14,223,000	30,005,000
041207- A012-1	Regular Allowances				(13,723,000)	(13,723,000)	(29,005,000)

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(1,000,000)	
041207- A03	Operating Expenses			19,478,000	19,478,000	32,109,000	
041207- A032	Communications			1,387,000	1,387,000	1,387,000	
041207- A033	Utilities			1,960,000	1,960,000	5,725,000	
041207- A034	Occupancy Costs			13,878,000	13,878,000	18,000,000	
041207- A036	Motor Vehicles			135,000	135,000	135,000	
041207- A038	Travel & Transportation			1,499,000	1,499,000	2,999,000	
041207- A039	General			619,000	619,000	3,863,000	
041207- A13	Repairs and Maintenance			844,000	844,000	1,616,000	
041207- A130	Transport			466,000	466,000	466,000	
041207- A131	Machinery and Equipment			62,000	62,000	250,000	
041207- A132	Furniture and Fixture			78,000	78,000	250,000	
041207- A133	Buildings and Structure			78,000	78,000	500,000	
041207- A137	Computer Equipment			160,000	160,000	150,000	
Total- COMMERCIAL SECTION RIYADH				39,507,000	39,507,000	73,285,000	
HQ3706 CONSULATE GENERAL OF PAKISTAN LOS ANGELS							
041207- A01	Employees Related Expenses			35,300,000	35,300,000	52,458,000	
041207- A011	Pay	3	3	10,649,000	10,649,000	25,226,000	
041207- A011-1	Pay of Officers	(1)	(1)	(2,699,000)	(2,699,000)	(1,802,000)	
041207- A011-2	Pay of Other Staff	(2)	(2)	(7,950,000)	(7,950,000)	(23,424,000)	
041207- A012	Allowances			24,651,000	24,651,000	27,232,000	
041207- A012-1	Regular Allowances			(15,387,000)	(15,387,000)	(17,332,000)	
041207- A012-2	Other Allowances (Excluding TA)			(9,264,000)	(9,264,000)	(9,900,000)	
041207- A03	Operating Expenses			55,700,000	55,700,000	47,115,000	
041207- A032	Communications			1,335,000	1,335,000	1,215,000	
041207- A033	Utilities					300,000	
041207- A034	Occupancy Costs			46,945,000	46,945,000	40,000,000	
041207- A036	Motor Vehicles			2,000,000	2,000,000	1,200,000	
041207- A038	Travel & Transportation			3,520,000	3,520,000	2,100,000	
041207- A039	General			1,900,000	1,900,000	2,300,000	
041207- A13	Repairs and Maintenance			5,040,000	5,040,000	2,100,000	
041207- A130	Transport			2,000,000	2,000,000	1,000,000	
041207- A131	Machinery and Equipment			150,000	150,000	200,000	

NO. 024.- FC21M01 COMMERCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
041207- A132	Furniture and Fixture			90,000	90,000	200,000	
041207- A133	Buildings and Structure			2,400,000	2,400,000	400,000	
041207- A137	Computer Equipment			400,000	400,000	300,000	
Total-	CONSULATE GENERAL OF PAKISTAN LOS ANGELES			96,040,000	96,040,000	101,673,000	
HQ3707 COMMERCIAL SECTION AT PARIS							
041207- A01	Employees Related Expenses			55,460,000	55,460,000	61,796,000	
041207- A011	Pay	5	5	26,600,000	26,600,000	28,663,000	
041207- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,500,000)	(1,650,000)	
041207- A011-2	Pay of Other Staff	(4)	(4)	(25,100,000)	(25,100,000)	(27,013,000)	
041207- A012	Allowances			28,860,000	28,860,000	33,133,000	
041207- A012-1	Regular Allowances			(25,060,000)	(25,060,000)	(21,704,000)	
041207- A012-2	Other Allowances (Excluding TA)			(3,800,000)	(3,800,000)	(11,429,000)	
041207- A03	Operating Expenses			110,700,000	112,464,000	97,859,000	
041207- A032	Communications			1,725,000	1,725,000	1,870,000	
041207- A033	Utilities			300,000	300,000	2,000,000	
041207- A034	Occupancy Costs			66,000,000	66,000,000	57,000,000	
041207- A036	Motor Vehicles			400,000	400,000	1,439,000	
041207- A038	Travel & Transportation			2,950,000	2,950,000	1,950,000	
041207- A039	General			39,325,000	41,089,000	33,600,000	
041207- A13	Repairs and Maintenance			2,200,000	2,200,000	1,150,000	
041207- A130	Transport			1,500,000	1,500,000	800,000	
041207- A131	Machinery and Equipment			100,000	100,000	50,000	
041207- A132	Furniture and Fixture			100,000	100,000	50,000	
041207- A133	Buildings and Structure			200,000	200,000	100,000	
041207- A137	Computer Equipment			300,000	300,000	150,000	
Total-	COMMERCIAL SECTION AT PARIS			168,360,000	170,124,000	160,805,000	
HQ3708 COMMERCIAL SECTION AT NEW YORK							
041207- A01	Employees Related Expenses			56,250,000	56,250,000	77,538,000	
041207- A011	Pay	4	4	18,686,000	18,686,000	23,008,000	
041207- A011-1	Pay of Officers	(1)	(1)	(2,710,000)	(2,710,000)	(2,812,000)	
041207- A011-2	Pay of Other Staff	(3)	(3)	(15,976,000)	(15,976,000)	(20,196,000)	
041207- A012	Allowances			37,564,000	37,564,000	54,530,000	

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	2025-2026
					Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A012-1	Regular Allowances			(21,409,000)	(21,409,000)	(25,530,000)
041207- A012-2	Other Allowances (Excluding TA)			(16,155,000)	(16,155,000)	(29,000,000)
041207- A03	Operating Expenses			39,186,000	39,186,000	45,154,000
041207- A032	Communications			1,824,000	1,824,000	2,318,000
041207- A033	Utilities			1,873,000	1,873,000	1,998,000
041207- A034	Occupancy Costs			30,950,000	30,950,000	35,000,000
041207- A036	Motor Vehicles			1,389,000	1,389,000	1,528,000
041207- A038	Travel & Transportation			1,290,000	1,290,000	2,340,000
041207- A039	General			1,860,000	1,860,000	1,970,000
041207- A13	Repairs and Maintenance			1,200,000	1,200,000	1,090,000
041207- A130	Transport			600,000	600,000	800,000
041207- A131	Machinery and Equipment			100,000	100,000	50,000
041207- A132	Furniture and Fixture			100,000	100,000	50,000
041207- A133	Buildings and Structure			300,000	300,000	100,000
041207- A137	Computer Equipment			100,000	100,000	90,000
Total- COMMERCIAL SECTION AT NEW YORK				96,636,000	96,636,000	123,782,000
HQ3709 COMMERCIAL SECTION AT NAIROBI						
041207- A01	Employees Related Expenses			23,550,000	23,550,000	23,143,000
041207- A011	Pay	3	3	6,286,000	6,286,000	5,641,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,173,000)	(2,173,000)	(1,640,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(4,113,000)	(4,113,000)	(4,001,000)
041207- A012	Allowances			17,264,000	17,264,000	17,502,000
041207- A012-1	Regular Allowances			(15,374,000)	(15,374,000)	(16,265,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,890,000)	(1,890,000)	(1,237,000)
041207- A03	Operating Expenses			27,738,000	27,738,000	30,940,000
041207- A032	Communications			1,890,000	1,890,000	1,856,000
041207- A033	Utilities			1,220,000	1,220,000	1,342,000
041207- A036	Motor Vehicles			400,000	400,000	440,000
041207- A038	Travel & Transportation			6,970,000	6,970,000	7,477,000
041207- A039	General			17,258,000	17,258,000	19,825,000
041207- A13	Repairs and Maintenance			1,265,000	1,265,000	1,290,000
041207- A130	Transport			600,000	600,000	1,000,000

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A131	Machinery and Equipment			65,000	65,000	50,000
041207- A132	Furniture and Fixture			100,000	100,000	50,000
041207- A133	Buildings and Structure			400,000	400,000	100,000
041207- A137	Computer Equipment			100,000	100,000	90,000
Total-	COMMERCIAL SECTION AT NAIROBI			52,553,000	52,553,000	55,373,000
HQ3710 COMMERCIAL SECTION AT KUALALUMPUR						
041207- A01	Employees Related Expenses			25,550,000	25,550,000	29,643,000
041207- A011	Pay	3	3	8,450,000	8,450,000	10,720,000
041207- A011-1	Pay of Officers	(1)	(1)	(4,295,000)	(4,295,000)	(2,520,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(4,155,000)	(4,155,000)	(8,200,000)
041207- A012	Allowances			17,100,000	17,100,000	18,923,000
041207- A012-1	Regular Allowances			(13,100,000)	(13,100,000)	(16,223,000)
041207- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(4,000,000)	(2,700,000)
041207- A03	Operating Expenses			15,325,000	20,517,000	27,770,000
041207- A032	Communications			1,547,000	1,547,000	1,850,000
041207- A033	Utilities			670,000	670,000	1,100,000
041207- A034	Occupancy Costs			5,170,000	7,004,000	8,500,000
041207- A036	Motor Vehicles			150,000	150,000	400,000
041207- A038	Travel & Transportation			750,000	750,000	1,300,000
041207- A039	General			7,038,000	10,396,000	14,620,000
041207- A13	Repairs and Maintenance			750,000	750,000	850,000
041207- A130	Transport			250,000	250,000	500,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			250,000	250,000	100,000
041207- A137	Computer Equipment			150,000	150,000	150,000
Total-	COMMERCIAL SECTION AT KUALALUMPUR			41,625,000	46,817,000	58,263,000
HQ3711 COMMERCIAL SECTION AT ISTANBUL						
041207- A01	Employees Related Expenses			38,050,000	38,050,000	47,049,000
041207- A011	Pay	5	5	11,260,000	11,260,000	14,633,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,260,000)	(2,260,000)	(2,289,000)
041207- A011-2	Pay of Other Staff	(4)	(4)	(9,000,000)	(9,000,000)	(12,344,000)

NO. 024.- FC21M01 COMMERCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A012	Allowances			26,790,000	26,790,000	32,416,000
041207- A012-1	Regular Allowances			(23,924,000)	(23,924,000)	(28,666,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,866,000)	(2,866,000)	(3,750,000)
041207- A03	Operating Expenses			63,630,000	69,532,000	83,030,000
041207- A032	Communications			1,900,000	1,900,000	1,900,000
041207- A033	Utilities			1,450,000	1,450,000	1,250,000
041207- A034	Occupancy Costs			34,350,000	40,252,000	48,100,000
041207- A036	Motor Vehicles			500,000	500,000	800,000
041207- A038	Travel & Transportation			3,700,000	3,700,000	3,800,000
041207- A039	General			21,730,000	21,730,000	27,180,000
041207- A13	Repairs and Maintenance			1,600,000	1,600,000	2,900,000
041207- A130	Transport			600,000	600,000	800,000
041207- A131	Machinery and Equipment			250,000	250,000	300,000
041207- A132	Furniture and Fixture			100,000	100,000	300,000
041207- A133	Buildings and Structure			300,000	300,000	600,000
041207- A137	Computer Equipment			250,000	250,000	900,000
041207- A138	General			100,000	100,000	
Total- COMMERCIAL SECTION AT ISTANBUL				103,280,000	109,182,000	132,979,000
HQ3712 HIGH COMMISSION FOR PAKISTAN LONDON						
041207- A01	Employees Related Expenses			42,180,000	42,180,000	52,281,000
041207- A011	Pay	4	4	11,233,000	11,233,000	17,750,000
041207- A011-1	Pay of Officers	(1)	(1)	(496,000)	(496,000)	(2,098,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(10,737,000)	(10,737,000)	(15,652,000)
041207- A012	Allowances			30,947,000	30,947,000	34,531,000
041207- A012-1	Regular Allowances			(26,772,000)	(26,772,000)	(31,411,000)
041207- A012-2	Other Allowances (Excluding TA)			(4,175,000)	(4,175,000)	(3,120,000)
041207- A03	Operating Expenses			30,345,000	32,112,000	37,452,000
041207- A032	Communications			10,460,000	9,560,000	2,081,000
041207- A033	Utilities			1,200,000	1,200,000	1,750,000
041207- A034	Occupancy Costs			13,656,000	15,423,000	25,021,000
041207- A036	Motor Vehicles			600,000	600,000	870,000
041207- A038	Travel & Transportation			3,402,000	4,302,000	5,830,000
041207- A039	General			1,027,000	1,027,000	1,900,000

NO. 024.- FC21M01 COMMERCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A13	Repairs and Maintenance		750,000	750,000	1,850,000
041207- A130	Transport		200,000	200,000	800,000
041207- A131	Machinery and Equipment		100,000	100,000	250,000
041207- A132	Furniture and Fixture		100,000	100,000	250,000
041207- A133	Buildings and Structure		200,000	200,000	250,000
041207- A137	Computer Equipment		150,000	150,000	300,000
Total-	HIGH COMMISSION FOR PAKISTAN LONDON		73,275,000	75,042,000	91,583,000
041207	Total- Other Commercial Functions		5,518,000,000	5,737,923,000	6,678,394,000
0412	Total- Commercial Affairs		5,518,000,000	5,737,923,000	6,678,394,000
041	Total- General Economic,Commercial & Labour Affairs		5,518,000,000	5,737,923,000	6,678,394,000
04	Total- Economic Affairs		5,518,000,000	5,737,923,000	6,678,394,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		5,518,000,000	5,737,923,000	6,678,394,000
TOTAL - DEMAND			20,530,465,000	20,293,585,000	26,948,574,000

SECTION IV
MINISTRY OF COMMUNICATIONS

2025-2026
Budget
Estimate
(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

25	Communications Division	313,680
26	Other Expenditure of Communications Division	34,754,772
27	Pakistan Post Office Department	24,453,581
Total :		<u>59,522,033</u>

NO. 025.- COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted Rs. 313,680,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	303,499,000	303,499,000	313,680,000
	Total	303,499,000	303,499,000	313,680,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	199,559,000	200,149,000	232,654,000
A011	Pay	88,959,000	88,959,000	102,116,000
A011-1	Pay of Officers	(73,300,000)	(73,300,000)	(75,236,000)
A011-2	Pay of Other Staff	(15,659,000)	(15,659,000)	(26,880,000)
A012	Allowances	110,600,000	111,190,000	130,538,000
A012-1	Regular Allowances	(97,149,000)	(97,149,000)	(116,538,000)
A012-2	Other Allowances (Excluding TA)	(13,451,000)	(14,041,000)	(14,000,000)
A03	Operating Expenses	90,225,000	89,725,000	70,944,000
A04	Employees Retirement Benefits	6,600,000	6,300,000	4,807,000
A05	Grants, Subsidies and Write off Loans	2,205,000	1,615,000	1,705,000
A09	Physical Assets	398,000	398,000	110,000
A13	Repairs and Maintenance	4,512,000	5,312,000	3,460,000
	Total	303,499,000	303,499,000	313,680,000

NO. 025.- FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
045	Construction and Transport:					
0452	Road Transport:					
045201	Administration :					
IB1135 POSTAL SERVICES WING (SECRETARIAT)						
045201- A01	Employees Related Expenses			33,904,000	33,904,000	43,175,000
045201- A011	Pay	51	46	15,550,000	15,550,000	20,315,000
045201- A011-1	Pay of Officers	(13)	(9)	(8,250,000)	(8,250,000)	(10,315,000)
045201- A011-2	Pay of Other Staff	(38)	(37)	(7,300,000)	(7,300,000)	(10,000,000)
045201- A012	Allowances			18,354,000	18,354,000	22,860,000
045201- A012-1	Regular Allowances			(15,604,000)	(15,604,000)	(19,860,000)
045201- A012-2	Other Allowances (Excluding TA)			(2,750,000)	(2,750,000)	(3,000,000)
045201- A03	Operating Expenses			21,226,000	19,226,000	19,985,000
045201- A032	Communications			400,000	400,000	300,000
045201- A034	Occupancy Costs			14,002,000	12,002,000	14,002,000
045201- A038	Travel & Transportation			4,835,000	4,835,000	4,433,000
045201- A039	General			1,989,000	1,989,000	1,250,000
045201- A04	Employees Retirement Benefits			800,000	500,000	407,000
045201- A041	Pension			800,000	500,000	407,000
045201- A05	Grants, Subsidies and Write off Loans					500,000
045201- A052	Grants Domestic					500,000
045201- A09	Physical Assets			320,000	320,000	40,000
045201- A092	Computer Equipment			80,000	80,000	10,000
045201- A095	Purchase of Transport			80,000	80,000	10,000
045201- A096	Purchase of Plant and Machinery			80,000	80,000	10,000
045201- A097	Purchase of Furniture and Fixture			80,000	80,000	10,000
045201- A13	Repairs and Maintenance			1,050,000	1,050,000	950,000
045201- A130	Transport			500,000	500,000	400,000
045201- A131	Machinery and Equipment			300,000	300,000	300,000
045201- A132	Furniture and Fixture			100,000	100,000	100,000
045201- A137	Computer Equipment			100,000	100,000	100,000
045201- A138	General			50,000	50,000	50,000
Total-	POSTAL SERVICES WING (SECRETARIAT)			57,300,000	55,000,000	65,057,000

NO. 025.- FC21M02 COMMUNICATIONS DIVISION					DEMANDS FOR GRANTS				
					No of Posts	2024-2025	2024-2025	2025-2026	
					2024-25	2025-26	Budget	Revised	
							Estimate	Estimate	
							Rs	Rs	
								Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
IB2433 CAPACITY BUILDING AND TECHNICAL ASSISTANCE									
045201- A03	Operating Expenses						11,000,000	11,000,000	
045201- A037	Consultancy and Contractual Work						11,000,000	11,000,000	
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE						11,000,000	11,000,000	
IB9234 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMUNICATIONS DIVISION)									
045201- A01	Employees Related Expenses						22,134,000	22,134,000	6,711,000
045201- A012	Allowances						22,134,000	22,134,000	6,711,000
045201- A012-1	Regular Allowances						(22,134,000)	(22,134,000)	(6,711,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMUNICATIONS DIVISION)						22,134,000	22,134,000	6,711,000
ID0117 COMMUNICATIONS DIVISION. (SECRETARIAT)									
045201- A01	Employees Related Expenses						118,762,000	119,352,000	151,239,000
045201- A011	Pay	115	100				63,850,000	63,850,000	69,232,000
045201- A011-1	Pay of Officers	(36)	(35)				(60,750,000)	(60,750,000)	(58,509,000)
045201- A011-2	Pay of Other Staff	(79)	(65)				(3,100,000)	(3,100,000)	(10,723,000)
045201- A012	Allowances						54,912,000	55,502,000	82,007,000
045201- A012-1	Regular Allowances						(47,861,000)	(47,861,000)	(74,657,000)
045201- A012-2	Other Allowances (Excluding TA)						(7,051,000)	(7,641,000)	(7,350,000)
045201- A03	Operating Expenses						46,375,000	47,875,000	40,807,000
045201- A032	Communications						5,390,000	7,390,000	4,972,000
045201- A034	Occupancy Costs						18,985,000	18,985,000	16,985,000
045201- A038	Travel & Transportation						16,100,000	15,600,000	13,500,000
045201- A039	General						5,900,000	5,900,000	5,350,000
045201- A04	Employees Retirement Benefits						5,800,000	5,800,000	4,400,000
045201- A041	Pension						5,800,000	5,800,000	4,400,000
045201- A05	Grants, Subsidies and Write off Loans						2,200,000	1,610,000	1,200,000
045201- A052	Grants Domestic						2,200,000	1,610,000	1,200,000
045201- A09	Physical Assets						45,000	45,000	45,000
045201- A092	Computer Equipment						15,000	15,000	15,000

NO. 025.- FC21M02 COMMUNICATIONS DIVISION				DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045201- A095	Purchase of Transport			10,000	10,000	10,000
045201- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
045201- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
045201- A13	Repairs and Maintenance			3,110,000	3,910,000	2,470,000
045201- A130	Transport			1,500,000	1,500,000	1,200,000
045201- A131	Machinery and Equipment			500,000	500,000	400,000
045201- A132	Furniture and Fixture			450,000	450,000	400,000
045201- A133	Buildings and Structure			250,000	1,050,000	150,000
045201- A137	Computer Equipment			360,000	360,000	310,000
045201- A138	General			50,000	50,000	10,000
Total- COMMUNICATIONS DIVISION. (SECRETARIAT)				176,292,000	178,592,000	200,161,000
ID5215 PLANNING MONITORING & EVALUATION CELL						
045201- A01	Employees Related Expenses			24,759,000	24,759,000	31,529,000
045201- A011	Pay	36	30	9,559,000	9,559,000	12,569,000
045201- A011-1	Pay of Officers	(7)	(6)	(4,300,000)	(4,300,000)	(6,412,000)
045201- A011-2	Pay of Other Staff	(29)	(24)	(5,259,000)	(5,259,000)	(6,157,000)
045201- A012	Allowances			15,200,000	15,200,000	18,960,000
045201- A012-1	Regular Allowances			(11,550,000)	(11,550,000)	(15,310,000)
045201- A012-2	Other Allowances (Excluding TA)			(3,650,000)	(3,650,000)	(3,650,000)
045201- A03	Operating Expenses			11,624,000	11,624,000	10,152,000
045201- A032	Communications			146,000	146,000	114,000
045201- A034	Occupancy Costs			8,596,000	8,596,000	7,952,000
045201- A038	Travel & Transportation			2,709,000	2,709,000	2,017,000
045201- A039	General			173,000	173,000	69,000
045201- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
045201- A052	Grants Domestic			5,000	5,000	5,000
045201- A09	Physical Assets			33,000	33,000	25,000
045201- A092	Computer Equipment			10,000	10,000	10,000
045201- A095	Purchase of Transport			5,000	5,000	5,000
045201- A096	Purchase of Plant and Machinery			9,000	9,000	5,000
045201- A097	Purchase of Furniture and Fixture			9,000	9,000	5,000
045201- A13	Repairs and Maintenance			352,000	352,000	40,000

NO. 025.- FC21M02 COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045201- A130	Transport			50,000	50,000	10,000
045201- A131	Machinery and Equipment			150,000	150,000	10,000
045201- A132	Furniture and Fixture			100,000	100,000	10,000
045201- A137	Computer Equipment			52,000	52,000	10,000
Total-	PLANNING MONITORING & EVALUATION CELL			36,773,000	36,773,000	41,751,000
045201	Total-	Administration		303,499,000	303,499,000	313,680,000
0452	Total-	Road Transport		303,499,000	303,499,000	313,680,000
045	Total-	Construction and Transport		303,499,000	303,499,000	313,680,000
04	Total-	Economic Affairs		303,499,000	303,499,000	313,680,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			303,499,000	303,499,000	313,680,000
TOTAL - DEMAND				303,499,000	303,499,000	313,680,000

NO. 026.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted

Rs. 34,754,772,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	33,520,955,000	32,828,321,000	34,505,505,000
046	Communications	193,374,000	133,507,000	249,267,000
Total		33,714,329,000	32,961,828,000	34,754,772,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	13,780,536,000	13,995,180,000	14,331,757,000
A011	Pay	4,311,812,000	4,150,700,000	4,639,180,000
A011-1	Pay of Officers	(1,414,383,000)	(1,387,874,000)	(1,576,471,000)
A011-2	Pay of Other Staff	(2,897,429,000)	(2,762,826,000)	(3,062,709,000)
A012	Allowances	9,468,724,000	9,844,480,000	9,692,577,000
A012-1	Regular Allowances	(9,031,052,000)	(9,383,002,000)	(9,197,149,000)
A012-2	Other Allowances (Excluding TA)	(437,672,000)	(461,478,000)	(495,428,000)
A02	Project Pre-Investment Analysis	1,000,000	600,000	1,500,000
A03	Operating Expenses	15,199,205,000	13,927,456,000	14,688,726,000
A04	Employees Retirement Benefits	38,060,000	45,332,000	45,757,000
A05	Grants, Subsidies and Write off Loans	4,131,457,000	3,113,051,000	4,501,695,000
A06	Transfers	38,650,000	50,707,000	51,440,000
A09	Physical Assets	8,060,000	1,281,275,000	510,782,000
A13	Repairs and Maintenance	517,361,000	548,227,000	623,115,000
Total		33,714,329,000	32,961,828,000	34,754,772,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
045	Construction and Transport:					
0452	Road Transport:					
045201	Administration :					
IB0521	GRANT FOR PLIC LIABILITIES (PLIC)					
045201- A05	Grants, Subsidies and Write off Loans			3,000,000,000	3,000,000,000	3,000,000,000
045201- A052	Grants Domestic			3,000,000,000	3,000,000,000	3,000,000,000
Total- GRANT FOR PLIC LIABILITIES (PLIC)				3,000,000,000	3,000,000,000	3,000,000,000
IB1673 NATIONAL HIGHWAY & PAK MOTORWAY POLICE						
045201- A01	Employees Related Expenses			1,426,820,000	905,221,000	994,387,000
045201- A011	Pay	782	847	284,054,000	284,388,000	305,672,000
045201- A011-1	Pay of Officers	(140)	(157)	(103,355,000)	(107,522,000)	(115,126,000)
045201- A011-2	Pay of Other Staff	(642)	(690)	(180,699,000)	(176,866,000)	(190,546,000)
045201- A012	Allowances			1,142,766,000	620,833,000	688,715,000
045201- A012-1	Regular Allowances			(1,103,050,000)	(580,685,000)	(646,561,000)
045201- A012-2	Other Allowances (Excluding TA)			(39,716,000)	(40,148,000)	(42,154,000)
045201- A03	Operating Expenses			1,636,803,000	1,143,120,000	1,189,089,000
045201- A032	Communications			3,150,000	3,445,000	5,650,000
045201- A033	Utilities			23,500,000	30,475,000	30,500,000
045201- A036	Motor Vehicles			88,813,000	59,832,000	75,170,000
045201- A038	Travel & Transportation			106,340,000	208,009,000	215,000,000
045201- A039	General			1,415,000,000	841,359,000	862,769,000
045201- A04	Employees Retirement Benefits			2,050,000	3,368,000	8,050,000
045201- A041	Pension			2,050,000	3,368,000	8,050,000
045201- A05	Grants, Subsidies and Write off Loans			1,006,601,000	4,907,000	1,279,071,000
045201- A052	Grants Domestic			1,006,601,000	4,907,000	1,279,071,000
045201- A06	Transfers			13,000,000	14,500,000	11,000,000
045201- A061	Scholarship			13,000,000	14,500,000	11,000,000
045201- A09	Physical Assets				1,274,475,000	499,746,000
045201- A092	Computer Equipment				309,282,000	250,000
045201- A095	Purchase of Transport				739,220,000	
045201- A096	Purchase of Plant and Machinery					169,496,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045201- A097	Purchase of Furniture and Fixture			161,280,000	230,000,000
045201- A098	Purchase of Other Assets			64,693,000	100,000,000
045201- A13	Repairs and Maintenance			18,750,000	201,245,000
045201- A130	Transport			10,500,000	189,501,000
045201- A131	Machinery and Equipment			4,000,000	205,755,000
045201- A132	Furniture and Fixture			1,500,000	5,200,000
045201- A133	Buildings and Structure			500,000	2,000,000
045201- A137	Computer Equipment			1,750,000	1,000,000
045201- A138	General			500,000	3,247,000
Total- NATIONAL HIGHWAY & PAK MOTORWAY POLICE				4,104,024,000	3,546,836,000
					4,199,545,000

IB1674 NATIONAL HIGHWAYS & MOTORWAYS POLICE(N5) NORTHS

045201- A01	Employees Related Expenses			1,576,334,000	1,787,311,000
045201- A011	Pay	2331	2230	534,879,000	1,935,028,000
045201- A011-1	Pay of Officers	(385)	(372)	(223,213,000)	612,100,000
045201- A011-2	Pay of Other Staff	(1946)	(1858)	(311,666,000)	(249,118,000)
045201- A012	Allowances			1,041,455,000	(255,100,000)
045201- A012-1	Regular Allowances			(989,970,000)	(357,000,000)
045201- A012-2	Other Allowances (Excluding TA)			(51,485,000)	(50,185,000)
045201- A03	Operating Expenses			21,628,000	(53,159,000)
045201- A032	Communications			7,125,000	18,563,000
045201- A033	Utilities			3,683,000	21,638,000
045201- A038	Travel & Transportation			9,290,000	6,625,000
045201- A039	General			1,530,000	3,683,000
045201- A04	Employees Retirement Benefits			1,750,000	4,150,000
045201- A041	Pension			1,750,000	7,804,000
045201- A05	Grants, Subsidies and Write off Loans			13,002,000	6,300,000
045201- A052	Grants Domestic			13,002,000	6,300,000
045201- A06	Transfers			2,400,000	3,250,000
045201- A061	Scholarship			2,400,000	3,250,000
045201- A13	Repairs and Maintenance			3,062,000	3,062,000
045201- A130	Transport			2,000,000	2,000,000
045201- A131	Machinery and Equipment			200,000	250,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045201- A132	Furniture and Fixture		295,000	295,000	250,000
045201- A133	Buildings and Structure		220,000	220,000	200,000
045201- A137	Computer Equipment		292,000	292,000	300,000
045201- A138	General		55,000	55,000	100,000
Total- NATIONAL HIGHWAYS & MOTORWAYS POLICE(N5) NORTH			1,618,176,000	1,826,290,000	1,975,716,000

IB1675 NHMP MOTORWAY NORTH ZONE (MOTORWAYS)

045201- A01	Employees Related Expenses		2,005,572,000	2,136,150,000	2,285,138,000
045201- A011	Pay	2157 2326	712,594,000	689,098,000	757,812,000
045201- A011-1	Pay of Officers	(401) (337)	(252,395,000)	(244,704,000)	(269,255,000)
045201- A011-2	Pay of Other Staff	(1756) (1989)	(460,199,000)	(444,394,000)	(488,557,000)
045201- A012	Allowances		1,292,978,000	1,447,052,000	1,527,326,000
045201- A012-1	Regular Allowances		(1,231,053,000)	(1,387,498,000)	(1,464,216,000)
045201- A012-2	Other Allowances (Excluding TA)		(61,925,000)	(59,554,000)	(63,110,000)
045201- A03	Operating Expenses		35,170,000	31,429,000	30,510,000
045201- A032	Communications		4,810,000	3,440,000	3,710,000
045201- A033	Utilities		5,100,000	4,397,000	4,800,000
045201- A038	Travel & Transportation		11,634,000	9,653,000	11,150,000
045201- A039	General		13,626,000	13,939,000	10,850,000
045201- A04	Employees Retirement Benefits		10,100,000	8,564,000	9,460,000
045201- A041	Pension		10,100,000	8,564,000	9,460,000
045201- A05	Grants, Subsidies and Write off Loans		13,500,000	44,200,000	64,200,000
045201- A052	Grants Domestic		13,500,000	44,200,000	64,200,000
045201- A06	Transfers		1,450,000	4,450,000	4,000,000
045201- A061	Scholarship		1,450,000	4,450,000	4,000,000
045201- A13	Repairs and Maintenance		4,500,000	5,400,000	4,650,000
045201- A130	Transport		3,000,000	2,500,000	2,000,000
045201- A131	Machinery and Equipment		500,000	800,000	500,000
045201- A132	Furniture and Fixture		500,000	900,000	500,000
045201- A133	Buildings and Structure		100,000	500,000	400,000
045201- A137	Computer Equipment		300,000	500,000	850,000
045201- A138	General		100,000	200,000	400,000
Total- NHMP MOTORWAY NORTH ZONE (MOTORWAYS)			2,070,292,000	2,230,193,000	2,397,958,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1676 SECTOR M-2 (NORTH) SERVICE AREA CHAKRI

045201- A01	Employees Related Expenses	1,820,000	7,820,000	4,697,000
045201- A012	Allowances	1,820,000	7,820,000	4,697,000
045201- A012-2	Other Allowances (Excluding TA)	(1,820,000)	(7,820,000)	(4,697,000)
045201- A03	Operating Expenses	121,310,000	135,006,000	135,072,000
045201- A032	Communications	560,000	430,000	500,000
045201- A033	Utilities	14,650,000	9,491,000	9,690,000
045201- A038	Travel & Transportation	94,600,000	119,150,000	119,782,000
045201- A039	General	11,500,000	5,935,000	5,100,000
045201- A04	Employees Retirement Benefits	200,000	320,000	450,000
045201- A041	Pension	200,000	320,000	450,000
045201- A06	Transfers	150,000		
045201- A061	Scholarship	150,000		
045201- A13	Repairs and Maintenance	21,400,000	11,333,000	14,250,000
045201- A130	Transport	20,000,000	8,633,000	12,000,000
045201- A131	Machinery and Equipment	600,000	1,000,000	1,000,000
045201- A132	Furniture and Fixture	500,000	800,000	600,000
045201- A137	Computer Equipment	300,000	900,000	600,000
045201- A138	General			50,000
Total-	SECTOR M-2 (NORTH) SERVICE AREA CHAKRI	144,880,000	154,479,000	154,469,000

IB1677 SSP NORTH-II NH&MP N-5 (NORTH) JHELUM

045201- A01	Employees Related Expenses	5,300,000	5,300,000	5,600,000
045201- A012	Allowances	5,300,000	5,300,000	5,600,000
045201- A012-2	Other Allowances (Excluding TA)	(5,300,000)	(5,300,000)	(5,600,000)
045201- A03	Operating Expenses	136,550,000	112,047,000	125,180,000
045201- A032	Communications	950,000	950,000	900,000
045201- A033	Utilities	11,250,000	11,250,000	11,700,000
045201- A034	Occupancy Costs	16,000,000	13,630,000	12,000,000
045201- A038	Travel & Transportation	99,650,000	81,326,000	91,800,000
045201- A039	General	8,700,000	4,891,000	8,780,000
045201- A13	Repairs and Maintenance	11,200,000	11,200,000	14,820,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045201- A130	Transport		9,000,000	12,120,000
045201- A131	Machinery and Equipment		700,000	1,000,000
045201- A132	Furniture and Fixture		700,000	1,000,000
045201- A133	Buildings and Structure		300,000	200,000
045201- A137	Computer Equipment		500,000	500,000
Total- SSP NORTH-II NH&MP N-5 (NORTH) JHELUM			153,050,000	145,600,000
IB1678 SSP NORTH-I NH&MPN-5 (NORTH) KHAIRABAD				
045201- A01	Employees Related Expenses		5,000,000	5,000,000
045201- A012	Allowances		5,000,000	5,000,000
045201- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)
045201- A03	Operating Expenses		122,004,000	111,718,000
045201- A032	Communications		611,000	814,000
045201- A033	Utilities		9,790,000	11,900,000
045201- A034	Occupancy Costs		9,790,000	8,600,000
045201- A038	Travel & Transportation		93,312,000	82,550,000
045201- A039	General		8,501,000	7,854,000
045201- A13	Repairs and Maintenance		14,823,000	12,782,000
045201- A130	Transport		12,558,000	10,294,000
045201- A131	Machinery and Equipment		544,000	599,000
045201- A132	Furniture and Fixture		544,000	599,000
045201- A133	Buildings and Structure		550,000	600,000
045201- A137	Computer Equipment		627,000	690,000
Total- SSP NORTH-I NH&MPN-5 (NORTH) KHAIRABAD			141,827,000	129,500,000
IB1679 SECTOR M-1 BURHAN				
045201- A01	Employees Related Expenses		2,800,000	4,700,000
045201- A012	Allowances		2,800,000	4,700,000
045201- A012-2	Other Allowances (Excluding TA)		(2,800,000)	(4,700,000)
045201- A03	Operating Expenses		115,909,000	112,854,000
045201- A032	Communications		509,000	509,000
045201- A033	Utilities		10,520,000	11,300,000
045201- A038	Travel & Transportation		93,830,000	96,770,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045201- A039	General			11,050,000	4,683,000	4,275,000	
045201- A06	Transfers			150,000			
045201- A061	Scholarship			150,000			
045201- A13	Repairs and Maintenance			17,300,000	12,360,000	8,920,000	
045201- A130	Transport			15,000,000	8,960,000	6,000,000	
045201- A131	Machinery and Equipment			1,500,000	1,500,000	1,650,000	
045201- A132	Furniture and Fixture			300,000	1,200,000	500,000	
045201- A133	Buildings and Structure			200,000	200,000	220,000	
045201- A137	Computer Equipment			300,000	500,000	500,000	
045201- A138	General					50,000	
Total- SECTOR M-1 BURHAN				136,159,000	116,872,000	126,474,000	
IB2349 NHMP SWAT EXPRESS WAY							
045201- A01	Employees Related Expenses			193,584,000	193,770,000	204,263,000	
045201- A011	Pay	154	154	74,644,000	60,904,000	65,994,000	
045201- A011-1	Pay of Officers	(38)	(38)	(14,290,000)	(13,460,000)	(14,215,000)	
045201- A011-2	Pay of Other Staff	(116)	(116)	(60,354,000)	(47,444,000)	(51,779,000)	
045201- A012	Allowances			118,940,000	132,866,000	138,269,000	
045201- A012-1	Regular Allowances			(111,799,000)	(124,942,000)	(129,669,000)	
045201- A012-2	Other Allowances (Excluding TA)			(7,141,000)	(7,924,000)	(8,600,000)	
045201- A03	Operating Expenses			56,890,000	45,589,000	48,977,000	
045201- A032	Communications			422,000	477,000	660,000	
045201- A033	Utilities			2,600,000	2,750,000	2,868,000	
045201- A034	Occupancy Costs			2,923,000	3,231,000	4,885,000	
045201- A038	Travel & Transportation			43,405,000	35,685,000	37,884,000	
045201- A039	General			7,540,000	3,446,000	2,680,000	
045201- A04	Employees Retirement Benefits			900,000		900,000	
045201- A041	Pension			900,000		900,000	
045201- A05	Grants, Subsidies and Write off Loans			2,900,000		6,500,000	
045201- A052	Grants Domestic			2,900,000		6,500,000	
045201- A06	Transfers			150,000	150,000	300,000	
045201- A061	Scholarship			150,000	150,000	300,000	
045201- A13	Repairs and Maintenance			9,050,000	6,300,000	4,750,000	
045201- A130	Transport			7,000,000	4,250,000	3,000,000	

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A131	Machinery and Equipment		1,000,000	1,000,000	700,000
045201- A132	Furniture and Fixture		400,000	400,000	300,000
045201- A133	Buildings and Structure		200,000	200,000	300,000
045201- A137	Computer Equipment		450,000	450,000	450,000
Total- NHMP SWAT EXPRESS WAY			263,474,000	245,809,000	265,690,000
IB3757 NMHP REGIONAL OFFICE (NORTH)					
045201- A01	Employees Related Expenses				42,500,000
045201- A011	Pay	35			13,160,000
045201- A011-1	Pay of Officers	(6)			(5,739,000)
045201- A011-2	Pay of Other Staff	(29)			(7,421,000)
045201- A012	Allowances				29,340,000
045201- A012-1	Regular Allowances				(26,840,000)
045201- A012-2	Other Allowances (Excluding TA)				(2,500,000)
045201- A03	Operating Expenses				7,157,000
045201- A032	Communications				190,000
045201- A033	Utilities				800,000
045201- A038	Travel & Transportation				5,662,000
045201- A039	General				505,000
045201- A04	Employees Retirement Benefits				452,000
045201- A041	Pension				452,000
045201- A05	Grants, Subsidies and Write off Loans				5,000,000
045201- A052	Grants Domestic				5,000,000
045201- A06	Transfers				1,000,000
045201- A061	Scholarship				1,000,000
045201- A13	Repairs and Maintenance				1,575,000
045201- A130	Transport				1,200,000
045201- A131	Machinery and Equipment				100,000
045201- A132	Furniture and Fixture				100,000
045201- A133	Buildings and Structure				50,000
045201- A137	Computer Equipment				100,000
045201- A138	General				25,000
Total- NMHP REGIONAL OFFICE (NORTH)					57,684,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB9235 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF COMMUNICATIONS							
045201- A01	Employees Related Expenses			1,417,559,000	1,402,029,000	413,416,000	
045201- A012	Allowances			1,417,559,000	1,402,029,000	413,416,000	
045201- A012-1	Regular Allowances			(1,417,559,000)	(1,402,029,000)	(413,416,000)	
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF COMMUNICATIONS			1,417,559,000	1,402,029,000	413,416,000	
ID0122 ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE.							
045201- A01	Employees Related Expenses			286,372,000	301,902,000	302,500,000	
045201- A011	Pay	390	390	209,995,000	209,995,000	228,423,000	
045201- A011-1	Pay of Officers	(46)	(46)	(53,275,000)	(53,275,000)	(56,375,000)	
045201- A011-2	Pay of Other Staff	(344)	(344)	(156,720,000)	(156,720,000)	(172,048,000)	
045201- A012	Allowances			76,377,000	91,907,000	74,077,000	
045201- A012-1	Regular Allowances			(76,377,000)	(91,907,000)	(74,077,000)	
045201- A03	Operating Expenses			124,387,000	124,387,000	112,986,000	
045201- A030	Fule and Power			51,402,000	41,402,000	32,630,000	
045201- A032	Communications			456,000	456,000	456,000	
045201- A033	Utilities			69,029,000	79,029,000	76,000,000	
045201- A038	Travel & Transportation			3,500,000	3,500,000	3,900,000	
Total-	ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE.			410,759,000	426,289,000	415,486,000	
045201	Total- Administration			13,460,200,000	13,193,520,000	13,281,538,000	
045202 Highways Roads and Bridges :							
IB2410 LEGAL CHARGES FOR ICSID ARBITRATION CASE NO. ARB/21/48 BAYINDAR INSAAT TURZIM VS PAKISTAN (M-1)							
045202- A03	Operating Expenses			900,000,000	900,000,000	500,000,000	
045202- A039	General			900,000,000	900,000,000	500,000,000	
Total-	LEGAL CHARGES FOR ICSID ARBITRATION CASE NO. ARB/21/48 BAYINDAR INSAAT TURZIM VS PAKISTAN (M-1)			900,000,000	900,000,000	500,000,000	
IB5127 IMPROVEMENT & REHABILITATION PROGRAM OF BALKASSAR MIANWALI N-130 A7 MIANWALI MUZAFARGARH N-135							
045202- A03	Operating Expenses			1,105,640,000	1,105,640,000	250,000,000	
045202- A039	General			1,105,640,000	1,105,640,000	250,000,000	
Total-	IMPROVEMENT & REHABILITATION PROGRAM OF BALKASSAR MIANWALI N-130 A7 MIANWALI MUZAFARGARH N-135			1,105,640,000	1,105,640,000	250,000,000	

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID0120 MAINTENANCE OF KKH SKARDU ROAD (AUTONOMOUS)						
045202- A03	Operating Expenses			541,748,000	541,748,000	1,478,900,000
045202- A039	General			541,748,000	541,748,000	1,478,900,000
Total-	MAINTENANCE OF KKH SKARDU ROAD (AUTONOMOUS)			541,748,000	541,748,000	1,478,900,000
ID0124 NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS (AUTONOMOUS)						
045202- A03	Operating Expenses			4,773,991,000	4,773,991,000	5,000,000,000
045202- A039	General			4,773,991,000	4,773,991,000	5,000,000,000
Total-	NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS (AUTONOMOUS)			4,773,991,000	4,773,991,000	5,000,000,000
ID0125 MAINTENANCE OF KKH THAKUR KHUNJRAB ROAD (AUTONOMOUS)						
045202- A03	Operating Expenses			2,678,621,000	2,678,621,000	3,060,000,000
045202- A039	General			2,678,621,000	2,678,621,000	3,060,000,000
Total-	MAINTENANCE OF KKH THAKUR KHUNJRAB ROAD (AUTONOMOUS)			2,678,621,000	2,678,621,000	3,060,000,000
045202	Total-	Highways Roads and Bridges		10,000,000,000	10,000,000,000	10,288,900,000
0452	Total-	Road Transport		23,460,200,000	23,193,520,000	23,570,438,000
045	Total-	Construction and Transport		23,460,200,000	23,193,520,000	23,570,438,000
046	Communications:					
0461	Communications:					
046120	Others :					
ID0129 NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD						
046120- A01	Employees Related Expenses			157,956,000	98,089,000	197,826,000
046120- A011	Pay	100	85	88,140,000	45,395,000	116,407,000
046120- A011-1	Pay of Officers	(42)	(23)	(53,040,000)	(31,780,000)	(71,997,000)
046120- A011-2	Pay of Other Staff	(58)	(62)	(35,100,000)	(13,615,000)	(44,410,000)
046120- A012	Allowances			69,816,000	52,694,000	81,419,000
046120- A012-1	Regular Allowances			(62,991,000)	(45,869,000)	(70,869,000)

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
046120- A012-2	Other Allowances (Excluding TA)		(6,825,000)	(10,550,000)
046120- A02	Project Pre-Investment Analysis		1,000,000	1,500,000
046120- A022	Research Survey & Exploratory Oper		1,000,000	1,500,000
046120- A03	Operating Expenses		20,922,000	31,307,000
046120- A032	Communications		748,000	817,000
046120- A033	Utilities		2,700,000	3,850,000
046120- A034	Occupancy Costs		11,070,000	17,582,000
046120- A038	Travel & Transportation		3,136,000	4,324,000
046120- A039	General		3,268,000	4,734,000
046120- A04	Employees Retirement Benefits		4,000,000	5,510,000
046120- A041	Pension		4,000,000	5,510,000
046120- A05	Grants, Subsidies and Write off Loans		48,000	48,000
046120- A052	Grants Domestic		48,000	48,000
046120- A09	Physical Assets		8,060,000	11,036,000
046120- A091	Purchase of Building		8,000,000	10,940,000
046120- A092	Computer Equipment		24,000	24,000
046120- A095	Purchase of Transport		12,000	12,000
046120- A096	Purchase of Plant and Machinery		12,000	30,000
046120- A097	Purchase of Furniture and Fixture		12,000	30,000
046120- A13	Repairs and Maintenance		1,388,000	2,040,000
046120- A130	Transport		400,000	600,000
046120- A131	Machinery and Equipment		200,000	400,000
046120- A132	Furniture and Fixture		238,000	240,000
046120- A133	Buildings and Structure		100,000	100,000
046120- A137	Computer Equipment		400,000	600,000
046120- A138	General		50,000	100,000
Total-	NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD		193,374,000	249,267,000
046120	Total- Others		193,374,000	249,267,000
0461	Total- Communications		193,374,000	249,267,000
046	Total- Communications		193,374,000	249,267,000
04	Total- Economic Affairs		23,653,574,000	23,819,705,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		23,653,574,000	23,819,705,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	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 :					
LO1382 NHMP MOTORWAY CENTRAL-I ZONE						
045201- A01	Employees Related Expenses			1,035,535,000	1,109,694,000	1,243,673,000
045201- A011	Pay	1202	1515	378,817,000	362,085,000	406,324,000
045201- A011-1	Pay of Officers	(252)	(231)	(147,846,000)	(146,993,000)	(164,952,000)
045201- A011-2	Pay of Other Staff	(950)	(1284)	(230,971,000)	(215,092,000)	(241,372,000)
045201- A012	Allowances			656,718,000	747,609,000	837,349,000
045201- A012-1	Regular Allowances			(623,784,000)	(714,410,000)	(801,701,000)
045201- A012-2	Other Allowances (Excluding TA)			(32,934,000)	(33,199,000)	(35,648,000)
045201- A03	Operating Expenses			19,885,000	16,715,000	17,206,000
045201- A032	Communications			1,375,000	2,268,000	2,320,000
045201- A033	Utilities			4,410,000	4,110,000	4,110,000
045201- A038	Travel & Transportation			9,050,000	7,611,000	8,358,000
045201- A039	General			5,050,000	2,726,000	2,418,000
045201- A04	Employees Retirement Benefits			7,000,000	3,693,000	3,800,000
045201- A041	Pension			7,000,000	3,693,000	3,800,000
045201- A05	Grants, Subsidies and Write off Loans			37,176,000	13,200,000	32,726,000
045201- A052	Grants Domestic			37,176,000	13,200,000	32,726,000
045201- A06	Transfers			1,000,000	2,400,000	1,000,000
045201- A061	Scholarship			1,000,000	2,400,000	1,000,000
045201- A13	Repairs and Maintenance			5,750,000	4,330,000	3,700,000
045201- A130	Transport			4,000,000	2,580,000	2,600,000
045201- A131	Machinery and Equipment			700,000	700,000	400,000
045201- A132	Furniture and Fixture			400,000	400,000	300,000
045201- A137	Computer Equipment			650,000	650,000	400,000
Total- NHMP MOTORWAY CENTRAL-I ZONE				1,106,346,000	1,150,032,000	1,302,105,000
LO1383 NH&MP /M-3 SECTOR (M3/M-4 ZONE)						
045201- A01	Employees Related Expenses			3,300,000	2,300,000	2,100,000
045201- A012	Allowances			3,300,000	2,300,000	2,100,000
045201- A012-2	Other Allowances (Excluding TA)			(3,300,000)	(2,300,000)	(2,100,000)

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A03	Operating Expenses		118,254,000	120,452,000	105,580,000
045201- A032	Communications		921,000	876,000	1,530,000
045201- A033	Utilities		7,900,000	7,900,000	9,500,000
045201- A038	Travel & Transportation		100,233,000	100,698,000	89,750,000
045201- A039	General		9,200,000	10,978,000	4,800,000
045201- A04	Employees Retirement Benefits				100,000
045201- A041	Pension				100,000
045201- A06	Transfers		600,000	400,000	1,500,000
045201- A061	Scholarship		600,000	400,000	1,500,000
045201- A13	Repairs and Maintenance		16,050,000	12,220,000	13,800,000
045201- A130	Transport		14,500,000	10,670,000	12,000,000
045201- A131	Machinery and Equipment		700,000	700,000	700,000
045201- A132	Furniture and Fixture		450,000	700,000	700,000
045201- A137	Computer Equipment		400,000	150,000	400,000
Total-	NH&MP /M-3 SECTOR (M3/M-4 ZONE)		138,204,000	135,372,000	123,080,000
LO1384 NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)					
045201- A01	Employees Related Expenses		5,000,000	5,000,000	5,000,000
045201- A012	Allowances		5,000,000	5,000,000	5,000,000
045201- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)	(5,000,000)
045201- A03	Operating Expenses		121,600,000	96,548,000	113,650,000
045201- A032	Communications		680,000	680,000	815,000
045201- A033	Utilities		8,700,000	8,400,000	8,840,000
045201- A034	Occupancy Costs		13,500,000	13,100,000	14,000,000
045201- A038	Travel & Transportation		90,875,000	70,667,000	82,300,000
045201- A039	General		7,845,000	3,701,000	7,695,000
045201- A13	Repairs and Maintenance		13,400,000	10,250,000	10,850,000
045201- A130	Transport		10,500,000	7,350,000	9,000,000
045201- A131	Machinery and Equipment		1,400,000	1,400,000	800,000
045201- A132	Furniture and Fixture		900,000	900,000	600,000
045201- A137	Computer Equipment		600,000	600,000	450,000
Total-	NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)		140,000,000	111,798,000	129,500,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1385 NH & MP M2 NH & MP M2 SOUTH

045201- A01	Employees Related Expenses			3,100,000	4,421,000	4,240,000
045201- A012	Allowances			3,100,000	4,421,000	4,240,000
045201- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(4,421,000)	(4,240,000)
045201- A03	Operating Expenses			120,818,000	119,156,000	107,970,000
045201- A032	Communications			1,150,000	960,000	1,170,000
045201- A033	Utilities			8,600,000	9,300,000	10,800,000
045201- A034	Occupancy Costs			2,615,000	2,615,000	3,060,000
045201- A038	Travel & Transportation			99,833,000	98,949,000	90,000,000
045201- A039	General			8,620,000	7,332,000	2,940,000
045201- A04	Employees Retirement Benefits				29,000	75,000
045201- A041	Pension				29,000	75,000
045201- A06	Transfers			500,000	350,000	1,450,000
045201- A061	Scholarship			500,000	350,000	1,450,000
045201- A13	Repairs and Maintenance			16,716,000	9,487,000	14,500,000
045201- A130	Transport			15,000,000	7,844,000	12,000,000
045201- A131	Machinery and Equipment			1,000,000	829,000	1,200,000
045201- A132	Furniture and Fixture			416,000	266,000	700,000
045201- A137	Computer Equipment			300,000	548,000	600,000
Total- NH & MP M2 NH & MP M2 SOUTH				141,134,000	133,443,000	128,235,000

LO1386 NH & MP N-5 LHR

045201- A01	Employees Related Expenses			1,380,481,000	1,413,663,000	1,551,095,000
045201- A011	Pay	1893	1906	496,170,000	459,286,000	514,349,000
045201- A011-1	Pay of Officers	(357)	(236)	(149,320,000)	(147,311,000)	(183,350,000)
045201- A011-2	Pay of Other Staff	(1536)	(1670)	(346,850,000)	(311,975,000)	(330,999,000)
045201- A012	Allowances			884,311,000	954,377,000	1,036,746,000
045201- A012-1	Regular Allowances			(843,422,000)	(912,205,000)	(994,572,000)
045201- A012-2	Other Allowances (Excluding TA)			(40,889,000)	(42,172,000)	(42,174,000)
045201- A03	Operating Expenses			21,195,000	16,930,000	17,418,000
045201- A032	Communications			3,675,000	3,905,000	1,975,000
045201- A033	Utilities			4,240,000	2,990,000	4,530,000
045201- A038	Travel & Transportation			8,750,000	7,313,000	8,030,000
045201- A039	General			4,530,000	2,722,000	2,883,000
045201- A04	Employees Retirement Benefits			4,350,000	4,995,000	6,100,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A041	Pension		4,350,000	4,995,000	6,100,000
045201- A05	Grants, Subsidies and Write off Loans		11,900,000	10,735,000	11,300,000
045201- A052	Grants Domestic		11,900,000	10,735,000	11,300,000
045201- A06	Transfers		600,000	1,600,000	1,390,000
045201- A061	Scholarship		600,000	1,600,000	1,390,000
045201- A13	Repairs and Maintenance		4,690,000	3,423,000	3,090,000
045201- A130	Transport		2,500,000	1,233,000	1,500,000
045201- A131	Machinery and Equipment		490,000	490,000	490,000
045201- A132	Furniture and Fixture		350,000	350,000	300,000
045201- A133	Buildings and Structure		200,000	200,000	50,000
045201- A137	Computer Equipment		900,000	900,000	550,000
045201- A138	General		250,000	250,000	200,000
Total- NH & MP N-5 LHR			1,423,216,000	1,451,346,000	1,590,393,000
LO1387 NH & MP SECTOR-I OKARA					
045201- A01	Employees Related Expenses		2,800,000	3,600,000	4,500,000
045201- A012	Allowances		2,800,000	3,600,000	4,500,000
045201- A012-2	Other Allowances (Excluding TA)		(2,800,000)	(3,600,000)	(4,500,000)
045201- A03	Operating Expenses		164,082,000	149,133,000	137,620,000
045201- A032	Communications		640,000	640,000	1,837,000
045201- A033	Utilities		8,900,000	10,270,000	11,050,000
045201- A034	Occupancy Costs		20,549,000	20,549,000	20,413,000
045201- A038	Travel & Transportation		118,888,000	107,174,000	99,430,000
045201- A039	General		15,105,000	10,500,000	4,890,000
045201- A04	Employees Retirement Benefits		700,000	700,000	700,000
045201- A041	Pension		700,000	700,000	700,000
045201- A06	Transfers		700,000	700,000	700,000
045201- A061	Scholarship		700,000	700,000	700,000
045201- A13	Repairs and Maintenance		24,820,000	14,347,000	19,005,000
045201- A130	Transport		21,860,000	11,387,000	16,000,000
045201- A131	Machinery and Equipment		1,500,000	1,500,000	1,500,000
045201- A132	Furniture and Fixture		480,000	480,000	480,000
045201- A137	Computer Equipment		980,000	980,000	1,025,000
Total- NH & MP SECTOR-I OKARA			193,102,000	168,480,000	162,525,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1388 NH&MP TRAINING INSTITUTE						
045201- A01	Employees Related Expenses			245,519,000	263,270,000	268,832,000
045201- A011	Pay	287	331	90,079,000	88,407,000	89,297,000
045201- A011-1	Pay of Officers	(71)	(73)	(40,977,000)	(41,055,000)	(41,222,000)
045201- A011-2	Pay of Other Staff	(216)	(258)	(49,102,000)	(47,352,000)	(48,075,000)
045201- A012	Allowances			155,440,000	174,863,000	179,535,000
045201- A012-1	Regular Allowances			(146,165,000)	(164,977,000)	(169,155,000)
045201- A012-2	Other Allowances (Excluding TA)			(9,275,000)	(9,886,000)	(10,380,000)
045201- A03	Operating Expenses			83,582,000	78,348,000	71,665,000
045201- A032	Communications			882,000	1,032,000	1,075,000
045201- A033	Utilities			39,170,000	44,470,000	35,108,000
045201- A038	Travel & Transportation			25,580,000	18,336,000	24,632,000
045201- A039	General			17,950,000	14,510,000	10,850,000
045201- A04	Employees Retirement Benefits			800,000	1,239,000	1,000,000
045201- A041	Pension			800,000	1,239,000	1,000,000
045201- A05	Grants, Subsidies and Write off Loans			12,500,000	2,459,000	12,500,000
045201- A052	Grants Domestic			12,500,000	2,459,000	12,500,000
045201- A06	Transfers			2,200,000	2,200,000	3,000,000
045201- A061	Scholarship			2,200,000	2,200,000	3,000,000
045201- A13	Repairs and Maintenance			14,700,000	9,020,000	17,500,000
045201- A130	Transport			9,200,000	4,120,000	9,500,000
045201- A131	Machinery and Equipment			2,500,000	2,500,000	2,500,000
045201- A132	Furniture and Fixture			800,000	400,000	1,000,000
045201- A133	Buildings and Structure			500,000	300,000	1,000,000
045201- A137	Computer Equipment			900,000	900,000	1,500,000
045201- A138	General			800,000	800,000	2,000,000
Total- NH&MP TRAINING INSTITUTE				359,301,000	356,536,000	374,497,000
LO1456 NMHP REGIONAL OFFICE (CENTRAL)						
045201- A01	Employees Related Expenses					42,500,000
045201- A011	Pay		35			13,945,000
045201- A011-1	Pay of Officers		(5)			(6,845,000)
045201- A011-2	Pay of Other Staff		(30)			(7,100,000)
045201- A012	Allowances					28,555,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
045201- A012-1	Regular Allowances			(26,055,000)
045201- A012-2	Other Allowances (Excluding TA)			(2,500,000)
045201- A03	Operating Expenses			8,924,000
045201- A032	Communications			580,000
045201- A038	Travel & Transportation			6,084,000
045201- A039	General			2,260,000
045201- A05	Grants, Subsidies and Write off Loans			2,700,000
045201- A052	Grants Domestic			2,700,000
045201- A06	Transfers			850,000
045201- A061	Scholarship			850,000
045201- A13	Repairs and Maintenance			2,710,000
045201- A130	Transport			1,610,000
045201- A131	Machinery and Equipment			400,000
045201- A132	Furniture and Fixture			300,000
045201- A137	Computer Equipment			400,000
Total- NMHP REGIONAL OFFICE (CENTRAL)				57,684,000
LO9698 NHMP M-11 LSM SECTOR				
045201- A01	Employees Related Expenses	1,872,000	1,422,000	1,420,000
045201- A012	Allowances	1,872,000	1,422,000	1,420,000
045201- A012-2	Other Allowances (Excluding TA)	(1,872,000)	(1,422,000)	(1,420,000)
045201- A03	Operating Expenses	80,852,000	78,064,000	77,228,000
045201- A032	Communications	770,000	873,000	1,315,000
045201- A033	Utilities	2,900,000	2,405,000	3,900,000
045201- A034	Occupancy Costs	8,283,000	8,463,000	10,503,000
045201- A038	Travel & Transportation	63,109,000	63,509,000	58,500,000
045201- A039	General	5,790,000	2,814,000	3,010,000
045201- A06	Transfers	300,000	500,000	800,000
045201- A061	Scholarship	300,000	500,000	800,000
045201- A13	Repairs and Maintenance	11,736,000	9,259,000	10,173,000
045201- A130	Transport	11,086,000	8,671,000	9,473,000
045201- A131	Machinery and Equipment	250,000	250,000	300,000
045201- A132	Furniture and Fixture	150,000	150,000	200,000
045201- A137	Computer Equipment	250,000	188,000	200,000
Total- NHMP M-11 LSM SECTOR		94,760,000	89,245,000	89,621,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MI0031 NHMP SECTOR M-14 (DIK-HAKLA)					
045201- A01	Employees Related Expenses		2,800,000	4,800,000	4,700,000
045201- A012	Allowances		2,800,000	4,800,000	4,700,000
045201- A012-2	Other Allowances (Excluding TA)		(2,800,000)	(4,800,000)	(4,700,000)
045201- A03	Operating Expenses		145,690,000	87,068,000	112,530,000
045201- A032	Communications		590,000	540,000	630,000
045201- A033	Utilities		9,350,000	8,737,000	9,250,000
045201- A034	Occupancy Costs		12,000,000	6,796,000	10,000,000
045201- A038	Travel & Transportation		113,700,000	68,058,000	89,720,000
045201- A039	General		10,050,000	2,937,000	2,930,000
045201- A06	Transfers		150,000		
045201- A061	Scholarship		150,000		
045201- A13	Repairs and Maintenance		23,300,000	13,215,000	12,400,000
045201- A130	Transport		20,000,000	9,915,000	9,000,000
045201- A131	Machinery and Equipment		1,800,000	1,800,000	1,800,000
045201- A132	Furniture and Fixture		800,000	800,000	800,000
045201- A137	Computer Equipment		700,000	700,000	800,000
Total- NHMP SECTOR M-14 (DIK-HAKLA)			171,940,000	105,083,000	129,630,000
MN3012 NATIONAL HIGHWAY & MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)					
045201- A01	Employees Related Expenses		1,500,000	2,800,000	3,200,000
045201- A012	Allowances		1,500,000	2,800,000	3,200,000
045201- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(2,800,000)	(3,200,000)
045201- A03	Operating Expenses		121,491,000	99,326,000	100,452,000
045201- A032	Communications		555,000	555,000	1,025,000
045201- A033	Utilities		10,900,000	11,500,000	8,900,000
045201- A034	Occupancy Costs		7,194,000	7,194,000	7,977,000
045201- A038	Travel & Transportation		94,767,000	75,011,000	79,175,000
045201- A039	General		8,075,000	5,066,000	3,375,000
045201- A06	Transfers		400,000	400,000	150,000
045201- A061	Scholarship		400,000	400,000	150,000
045201- A13	Repairs and Maintenance		14,700,000	7,735,000	17,168,000
045201- A130	Transport		12,800,000	6,035,000	16,343,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
045201- A131	Machinery and Equipment			700,000	500,000	400,000	
045201- A132	Furniture and Fixture			400,000	400,000	100,000	
045201- A133	Buildings and Structure			325,000	325,000	125,000	
045201- A137	Computer Equipment			475,000	475,000	200,000	
Total-	NATIONAL HIGHWAY & MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)			138,091,000	110,261,000	120,970,000	
MN3013 NHMP MOTORWAY CENTRAL-II ZONE							
045201- A01	Employees Related Expenses			1,030,343,000	1,101,168,000	1,234,540,000	
045201- A011	Pay	1573	1602	370,165,000	358,838,000	368,893,000	
045201- A011-1	Pay of Officers	(314)	(189)	(117,983,000)	(114,374,000)	(124,531,000)	
045201- A011-2	Pay of Other Staff	(1259)	(1413)	(252,182,000)	(244,464,000)	(244,362,000)	
045201- A012	Allowances			660,178,000	742,330,000	865,647,000	
045201- A012-1	Regular Allowances			(627,812,000)	(711,547,000)	(832,900,000)	
045201- A012-2	Other Allowances (Excluding TA)			(32,366,000)	(30,783,000)	(32,747,000)	
045201- A03	Operating Expenses			22,626,000	20,131,000	20,540,000	
045201- A032	Communications			1,100,000	1,100,000	1,650,000	
045201- A033	Utilities			4,540,000	4,540,000	4,670,000	
045201- A034	Occupancy Costs			5,357,000	5,357,000	5,400,000	
045201- A038	Travel & Transportation			9,269,000	7,164,000	7,120,000	
045201- A039	General			2,360,000	1,970,000	1,700,000	
045201- A04	Employees Retirement Benefits			2,500,000	2,500,000	3,000,000	
045201- A041	Pension			2,500,000	2,500,000	3,000,000	
045201- A05	Grants, Subsidies and Write off Loans			9,450,000	9,450,000	43,900,000	
045201- A052	Grants Domestic			9,450,000	9,450,000	43,900,000	
045201- A06	Transfers			500,000	500,000	2,000,000	
045201- A061	Scholarship			500,000	500,000	2,000,000	
045201- A13	Repairs and Maintenance			2,675,000	2,675,000	2,860,000	
045201- A130	Transport			1,500,000	1,500,000	1,700,000	
045201- A131	Machinery and Equipment			400,000	400,000	450,000	
045201- A132	Furniture and Fixture			200,000	200,000	200,000	
045201- A133	Buildings and Structure			50,000	50,000		
045201- A137	Computer Equipment			475,000	475,000	480,000	
045201- A138	General			50,000	50,000	30,000	
Total-	NHMP MOTORWAY CENTRAL-II ZONE			1,068,094,000	1,136,424,000	1,306,840,000	

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MN3014 NHMP / SECTOR-I (M-5 ZONE)				
045201- A01	Employees Related Expenses		2,263,000	2,137,000
045201- A012	Allowances		2,263,000	2,137,000
045201- A012-2	Other Allowances (Excluding TA)		(2,263,000)	(2,137,000)
045201- A03	Operating Expenses		122,977,000	105,088,000
045201- A032	Communications		800,000	470,000
045201- A033	Utilities		14,230,000	14,830,000
045201- A038	Travel & Transportation		94,907,000	85,538,000
045201- A039	General		13,040,000	4,250,000
045201- A06	Transfers		750,000	1,000,000
045201- A061	Scholarship		750,000	1,000,000
045201- A13	Repairs and Maintenance		21,565,000	14,170,000
045201- A130	Transport		20,004,000	12,500,000
045201- A131	Machinery and Equipment		800,000	900,000
045201- A132	Furniture and Fixture		450,000	600,000
045201- A133	Buildings and Structure		150,000	
045201- A137	Computer Equipment		161,000	170,000
Total- NHMP / SECTOR-I (M-5 ZONE)			147,555,000	122,395,000
RN0202 NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE				
045201- A01	Employees Related Expenses		1,738,000	4,000,000
045201- A012	Allowances		1,738,000	4,000,000
045201- A012-2	Other Allowances (Excluding TA)		(1,738,000)	(4,000,000)
045201- A03	Operating Expenses		123,310,000	114,407,000
045201- A032	Communications		691,000	875,000
045201- A033	Utilities		11,711,000	13,100,000
045201- A034	Occupancy Costs		2,800,000	3,297,000
045201- A038	Travel & Transportation		94,343,000	93,300,000
045201- A039	General		13,765,000	3,835,000
045201- A04	Employees Retirement Benefits		10,000	10,000
045201- A041	Pension		10,000	10,000
045201- A06	Transfers		500,000	700,000
045201- A061	Scholarship		500,000	700,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
045201- A13	Repairs and Maintenance		15,770,000	12,101,000
045201- A130	Transport		14,150,000	11,000,000
045201- A131	Machinery and Equipment		400,000	480,000
045201- A132	Furniture and Fixture		250,000	450,000
045201- A133	Buildings and Structure		20,000	200,000
045201- A137	Computer Equipment		900,000	960,000
045201- A138	General		50,000	100,000
Total-	NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE		141,328,000	122,690,000
RN0203 NHMP / SECTOR-II (M-5 ZONE)				
045201- A01	Employees Related Expenses		2,260,000	2,137,000
045201- A012	Allowances		2,260,000	2,137,000
045201- A012-2	Other Allowances (Excluding TA)		(2,260,000)	(2,137,000)
045201- A03	Operating Expenses		116,698,000	103,858,000
045201- A032	Communications		516,000	690,000
045201- A033	Utilities		10,600,000	11,300,000
045201- A038	Travel & Transportation		95,192,000	86,338,000
045201- A039	General		10,390,000	5,530,000
045201- A06	Transfers		800,000	1,500,000
045201- A061	Scholarship		800,000	1,500,000
045201- A13	Repairs and Maintenance		23,844,000	14,900,000
045201- A130	Transport		20,344,000	12,500,000
045201- A131	Machinery and Equipment		2,200,000	1,500,000
045201- A132	Furniture and Fixture		600,000	450,000
045201- A133	Buildings and Structure		300,000	200,000
045201- A137	Computer Equipment		400,000	250,000
Total-	NHMP / SECTOR-II (M-5 ZONE)		143,602,000	107,320,000
TS0101 NH&MP/M-4 SECTOR (M3/M-4)				
045201- A01	Employees Related Expenses		4,000,000	3,200,000
045201- A012	Allowances		4,000,000	3,200,000
045201- A012-2	Other Allowances (Excluding TA)		(4,000,000)	(3,200,000)
045201- A03	Operating Expenses		173,098,000	158,084,000
045201- A032	Communications		1,025,000	910,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A033	Utilities		16,151,000	14,651,000	13,690,000
045201- A034	Occupancy Costs		1,650,000	1,650,000	3,350,000
045201- A038	Travel & Transportation		134,322,000	129,322,000	134,684,000
045201- A039	General		19,950,000	10,350,000	5,450,000
045201- A06	Transfers		1,500,000	1,500,000	2,000,000
045201- A061	Scholarship		1,500,000	1,500,000	2,000,000
045201- A13	Repairs and Maintenance		30,200,000	20,644,000	27,400,000
045201- A130	Transport		25,000,000	15,444,000	25,000,000
045201- A131	Machinery and Equipment		2,000,000	2,000,000	700,000
045201- A132	Furniture and Fixture		1,500,000	1,500,000	700,000
045201- A137	Computer Equipment		1,700,000	1,700,000	1,000,000
Total-	NH&MP/M-4 SECTOR (M3/M-4)		208,798,000	182,142,000	190,684,000
045201	Total- Administration		5,615,471,000	5,474,935,000	6,082,861,000
0452	Total- Road Transport		5,615,471,000	5,474,935,000	6,082,861,000
045	Total- Construction and Transport		5,615,471,000	5,474,935,000	6,082,861,000
04	Total- Economic Affairs		5,615,471,000	5,474,935,000	6,082,861,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		5,615,471,000	5,474,935,000	6,082,861,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	Economic Affairs:					
045	Construction and Transport:					
0452	Road Transport:					
045201	Administration :					
AD0202 NHMP / E-35 SECTOR (MOTORWAY)						
045201- A01	Employees Related Expenses			2,800,000	2,800,000	4,700,000
045201- A012	Allowances			2,800,000	2,800,000	4,700,000
045201- A012-2	Other Allowances (Excluding TA)			(2,800,000)	(2,800,000)	(4,700,000)
045201- A03	Operating Expenses			125,583,000	97,068,000	120,141,000
045201- A032	Communications			445,000	400,000	890,000
045201- A033	Utilities			6,865,000	7,735,000	11,820,000
045201- A034	Occupancy Costs			10,928,000	8,693,000	19,430,000
045201- A038	Travel & Transportation			94,250,000	76,132,000	82,910,000
045201- A039	General			13,095,000	4,108,000	5,091,000
045201- A06	Transfers			150,000		
045201- A061	Scholarship			150,000		
045201- A13	Repairs and Maintenance			13,600,000	7,000,000	8,000,000
045201- A130	Transport			11,500,000	5,000,000	5,000,000
045201- A131	Machinery and Equipment			1,000,000	1,000,000	1,600,000
045201- A132	Furniture and Fixture			500,000	500,000	500,000
045201- A133	Buildings and Structure			300,000	200,000	350,000
045201- A137	Computer Equipment			300,000	300,000	550,000
Total-	NHMP / E-35 SECTOR (MOTORWAY)			142,133,000	106,868,000	132,841,000
045201	Total-	Administration		142,133,000	106,868,000	132,841,000
0452	Total-	Road Transport		142,133,000	106,868,000	132,841,000
045	Total-	Construction and Transport		142,133,000	106,868,000	132,841,000
04	Total-	Economic Affairs		142,133,000	106,868,000	132,841,000
Total-		ACCOUNTANT GENERAL		142,133,000	106,868,000	132,841,000
		PAKISTAN REVENUES				
		SUB-OFFICE, PESHAWAR				

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25 2025-26	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2025-2026
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	Economic Affairs:			
045	Construction and Transport:			
0452	Road Transport:			
045201	Administration :			
DU0064	NH&MP/N-55(SOUTH ZONE)			
045201- A01	Employees Related Expenses	6,000,000	7,300,000	6,600,000
045201- A012	Allowances	6,000,000	7,300,000	6,600,000
045201- A012-2	Other Allowances (Excluding TA)	(6,000,000)	(7,300,000)	(6,600,000)
045201- A03	Operating Expenses	151,331,000	109,481,000	130,395,000
045201- A032	Communications	1,431,000	1,131,000	1,275,000
045201- A033	Utilities	10,800,000	10,150,000	10,880,000
045201- A034	Occupancy Costs	18,500,000	15,931,000	18,500,000
045201- A038	Travel & Transportation	103,150,000	69,065,000	89,995,000
045201- A039	General	17,450,000	13,204,000	9,745,000
045201- A06	Transfers	1,600,000	2,653,000	1,000,000
045201- A061	Scholarship	1,600,000	2,653,000	1,000,000
045201- A13	Repairs and Maintenance	28,140,000	18,537,000	19,554,000
045201- A130	Transport	24,000,000	14,397,000	15,000,000
045201- A131	Machinery and Equipment	2,500,000	2,500,000	2,750,000
045201- A132	Furniture and Fixture	1,000,000	1,000,000	1,100,000
045201- A133	Buildings and Structure	200,000	200,000	220,000
045201- A137	Computer Equipment	440,000	440,000	484,000
Total- NH&MP/N-55(SOUTH ZONE)		187,071,000	137,971,000	157,549,000
HD0304	NH&MP / SOUTH-II (SOUTH ZONE)			
045201- A01	Employees Related Expenses	3,000,000	3,700,000	
045201- A012	Allowances	3,000,000	3,700,000	
045201- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(3,700,000)	
045201- A03	Operating Expenses	74,690,000	77,308,000	
045201- A032	Communications	790,000	890,000	
045201- A033	Utilities	4,200,000	5,900,000	
045201- A034	Occupancy Costs	6,000,000	5,738,000	
045201- A038	Travel & Transportation	51,950,000	52,700,000	
045201- A039	General	11,750,000	12,080,000	

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A06	Transfers		1,100,000	1,568,000	
045201- A061	Scholarship		1,100,000	1,568,000	
045201- A13	Repairs and Maintenance		18,300,000	14,931,000	
045201- A130	Transport		15,000,000	11,506,000	
045201- A131	Machinery and Equipment		1,200,000	1,700,000	
045201- A132	Furniture and Fixture		1,000,000	700,000	
045201- A133	Buildings and Structure		500,000	425,000	
045201- A137	Computer Equipment		600,000	600,000	
Total- NH&MP / SOUTH-II (SOUTH ZONE)			97,090,000	97,507,000	
HD0305 NH&MP / SOUTH-III (SOUTH ZONE)					
045201- A01	Employees Related Expenses		5,000,000	6,300,000	6,000,000
045201- A012	Allowances		5,000,000	6,300,000	6,000,000
045201- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(6,300,000)	(6,000,000)
045201- A03	Operating Expenses		115,510,000	96,310,000	115,410,000
045201- A032	Communications		1,260,000	1,210,000	1,310,000
045201- A033	Utilities		5,550,000	8,950,000	7,950,000
045201- A038	Travel & Transportation		92,300,000	75,932,000	96,350,000
045201- A039	General		16,400,000	10,218,000	9,800,000
045201- A06	Transfers		650,000	1,050,000	800,000
045201- A061	Scholarship		650,000	1,050,000	800,000
045201- A13	Repairs and Maintenance		18,220,000	18,620,000	21,420,000
045201- A130	Transport		15,000,000	15,000,000	17,000,000
045201- A131	Machinery and Equipment		1,200,000	1,600,000	1,800,000
045201- A132	Furniture and Fixture		800,000	800,000	1,200,000
045201- A133	Buildings and Structure		800,000	800,000	800,000
045201- A137	Computer Equipment		420,000	420,000	620,000
Total- NH&MP / SOUTH-III (SOUTH ZONE)			139,380,000	122,280,000	143,630,000
KA1441 NMHP REGIONAL OFFICE (SOUTH)					
045201- A01	Employees Related Expenses				42,500,000
045201- A011	Pay	35			13,945,000
045201- A011-1	Pay of Officers	(6)			(6,845,000)
045201- A011-2	Pay of Other Staff	(29)			(7,100,000)
045201- A012	Allowances				28,555,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045201- A012-1	Regular Allowances					(26,055,000)
045201- A012-2	Other Allowances (Excluding TA)					(2,500,000)
045201- A03	Operating Expenses					10,874,000
045201- A032	Communications					670,000
045201- A033	Utilities					2,000,000
045201- A038	Travel & Transportation					6,134,000
045201- A039	General					2,070,000
045201- A06	Transfers					500,000
045201- A061	Scholarship					500,000
045201- A13	Repairs and Maintenance					3,810,000
045201- A130	Transport					1,810,000
045201- A131	Machinery and Equipment					500,000
045201- A132	Furniture and Fixture					300,000
045201- A133	Buildings and Structure					500,000
045201- A137	Computer Equipment					700,000
Total- NMHP REGIONAL OFFICE (SOUTH)						57,684,000
KA7047 NATIONAL HIGHWAYS & PAKISTAN MOTORWAY						
045201- A01	Employees Related Expenses			1,495,910,000	1,618,315,000	1,767,823,000
045201- A011	Pay	2344	2287	576,332,000	527,877,000	590,360,000
045201- A011-1	Pay of Officers	(437)	(293)	(200,866,000)	(183,621,000)	(193,460,000)
045201- A011-2	Pay of Other Staff	(1907)	(1994)	(375,466,000)	(344,256,000)	(396,900,000)
045201- A012	Allowances			919,578,000	1,090,438,000	1,177,463,000
045201- A012-1	Regular Allowances			(881,353,000)	(1,046,647,000)	(1,125,654,000)
045201- A012-2	Other Allowances (Excluding TA)			(38,225,000)	(43,791,000)	(51,809,000)
045201- A03	Operating Expenses			130,724,000	34,378,000	115,752,000
045201- A032	Communications			2,000,000	1,600,000	3,350,000
045201- A033	Utilities			6,150,000	8,800,000	10,500,000
045201- A038	Travel & Transportation			108,634,000	13,261,000	73,672,000
045201- A039	General			13,940,000	10,717,000	28,230,000
045201- A04	Employees Retirement Benefits			3,700,000	5,578,000	4,500,000
045201- A041	Pension			3,700,000	5,578,000	4,500,000
045201- A05	Grants, Subsidies and Write off Loans			15,280,000	19,200,000	20,250,000
045201- A052	Grants Domestic			15,280,000	19,200,000	20,250,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
045201- A06	Transfers	3,050,000	3,550,000	5,000,000
045201- A061	Scholarship	3,050,000	3,550,000	5,000,000
045201- A13	Repairs and Maintenance	8,492,000	9,292,000	15,786,000
045201- A130	Transport	3,000,000	4,700,000	3,086,000
045201- A131	Machinery and Equipment	1,200,000	1,200,000	4,000,000
045201- A132	Furniture and Fixture	1,500,000	1,500,000	4,000,000
045201- A133	Buildings and Structure	1,500,000	500,000	3,000,000
045201- A137	Computer Equipment	1,292,000	1,392,000	1,700,000
Total-	NATIONAL HIGHWAYS & PAKISTAN MOTORWAY	1,657,156,000	1,690,313,000	1,929,111,000
NH0053 NMHP (SOUTH-II)				
045201- A01	Employees Related Expenses			3,000,000
045201- A012	Allowances			3,000,000
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)
045201- A03	Operating Expenses			85,196,000
045201- A032	Communications			966,000
045201- A033	Utilities			5,150,000
045201- A034	Occupancy Costs			6,255,000
045201- A038	Travel & Transportation			66,020,000
045201- A039	General			6,805,000
045201- A06	Transfers			900,000
045201- A061	Scholarship			900,000
045201- A13	Repairs and Maintenance			11,784,000
045201- A130	Transport			8,000,000
045201- A131	Machinery and Equipment			1,500,000
045201- A132	Furniture and Fixture			1,100,000
045201- A133	Buildings and Structure			550,000
045201- A137	Computer Equipment			634,000
Total-	NMHP (SOUTH-II)			100,880,000
SK0203 DDO NH&MP SOUTH-III N-5 SUKKUR				
045201- A01	Employees Related Expenses	4,000,000	7,300,000	4,400,000
045201- A012	Allowances	4,000,000	7,300,000	4,400,000
045201- A012-2	Other Allowances (Excluding TA)	(4,000,000)	(7,300,000)	(4,400,000)

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045201- A03	Operating Expenses			108,230,000	100,287,000	104,734,000
045201- A032	Communications			840,000	910,000	924,000
045201- A033	Utilities			6,950,000	6,884,000	6,750,000
045201- A034	Occupancy Costs			5,500,000	5,472,000	6,050,000
045201- A038	Travel & Transportation			81,530,000	75,342,000	84,840,000
045201- A039	General			13,410,000	11,679,000	6,170,000
045201- A06	Transfers			600,000	936,000	600,000
045201- A061	Scholarship			600,000	936,000	600,000
045201- A13	Repairs and Maintenance			20,060,000	12,236,000	10,750,000
045201- A130	Transport			16,500,000	8,826,000	7,000,000
045201- A131	Machinery and Equipment			1,500,000	1,500,000	1,650,000
045201- A132	Furniture and Fixture			800,000	650,000	800,000
045201- A133	Buildings and Structure			800,000	800,000	800,000
045201- A137	Computer Equipment			460,000	460,000	500,000
Total-	DDO NH&MP SOUTH-III N-5 SUKKUR			132,890,000	120,759,000	120,484,000
045201	Total-	Administration		2,213,587,000	2,168,830,000	2,509,338,000
0452	Total-	Road Transport		2,213,587,000	2,168,830,000	2,509,338,000
045	Total-	Construction and Transport		2,213,587,000	2,168,830,000	2,509,338,000
04	Total-	Economic Affairs		2,213,587,000	2,168,830,000	2,509,338,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			2,213,587,000	2,168,830,000	2,509,338,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25 2025-26	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2025-2026
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04	Economic Affairs:			
045	Construction and Transport:			
0452	Road Transport:			
045201	Administration :			
GR0104 SP N-10 COASTAL HIGHWAY NH&MP WEST ZONE				
045201- A01	Employees Related Expenses	1,980,000	2,668,000	3,000,000
045201- A012	Allowances	1,980,000	2,668,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)	(1,980,000)	(2,668,000)	(3,000,000)
045201- A03	Operating Expenses	81,253,000	36,516,000	78,640,000
045201- A032	Communications	400,000	400,000	910,000
045201- A033	Utilities	8,800,000	6,600,000	9,700,000
045201- A038	Travel & Transportation	62,853,000	24,676,000	64,650,000
045201- A039	General	9,200,000	4,840,000	3,380,000
045201- A06	Transfers	500,000	500,000	650,000
045201- A061	Scholarship	500,000	500,000	650,000
045201- A13	Repairs and Maintenance	10,900,000	5,633,000	7,650,000
045201- A130	Transport	8,500,000	3,233,000	5,000,000
045201- A131	Machinery and Equipment	1,000,000	1,000,000	1,000,000
045201- A132	Furniture and Fixture	800,000	800,000	800,000
045201- A133	Buildings and Structure	300,000	300,000	350,000
045201- A137	Computer Equipment	300,000	300,000	500,000
Total- SP N-10 COASTAL HIGHWAY NH&MP WEST ZONE		94,633,000	45,317,000	89,940,000
HB0012 NATIONAL HIGHWAYS & MOTORWAY POLICE (NHMP) UTHAL SECTOR				
045201- A01	Employees Related Expenses	2,200,000	2,200,000	3,000,000
045201- A012	Allowances	2,200,000	2,200,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)	(2,200,000)	(2,200,000)	(3,000,000)
045201- A03	Operating Expenses	148,517,000	56,425,000	97,327,000
045201- A032	Communications	883,000	883,000	1,130,000
045201- A033	Utilities	12,100,000	12,100,000	10,050,000
045201- A038	Travel & Transportation	124,724,000	38,019,000	82,021,000
045201- A039	General	10,810,000	5,423,000	4,126,000
045201- A06	Transfers	600,000	600,000	800,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
045201- A061	Scholarship			600,000	600,000	800,000
045201- A13	Repairs and Maintenance			17,460,000	12,610,000	16,756,000
045201- A130	Transport			13,000,000	8,150,000	13,000,000
045201- A131	Machinery and Equipment			2,000,000	2,000,000	1,400,000
045201- A132	Furniture and Fixture			1,500,000	1,500,000	1,300,000
045201- A133	Buildings and Structure			480,000	480,000	528,000
045201- A137	Computer Equipment			480,000	480,000	528,000
Total-	NATIONAL HIGHWAYS & MOTORWAY POLICE (NHMP) UTHAL SECTOR			168,777,000	71,835,000	117,883,000
KL0024 SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE						
045201- A01	Employees Related Expenses			2,426,000	4,026,000	3,500,000
045201- A012	Allowances			2,426,000	4,026,000	3,500,000
045201- A012-2	Other Allowances (Excluding TA)			(2,426,000)	(4,026,000)	(3,500,000)
045201- A03	Operating Expenses			143,173,000	46,497,000	83,897,000
045201- A032	Communications			959,000	689,000	959,000
045201- A033	Utilities			8,000,000	7,745,000	6,638,000
045201- A038	Travel & Transportation			124,564,000	32,943,000	72,200,000
045201- A039	General			9,650,000	5,120,000	4,100,000
045201- A06	Transfers			600,000	1,300,000	700,000
045201- A061	Scholarship			600,000	1,300,000	700,000
045201- A13	Repairs and Maintenance			18,650,000	11,300,000	11,400,000
045201- A130	Transport			14,500,000	7,150,000	8,250,000
045201- A131	Machinery and Equipment			1,700,000	1,700,000	1,200,000
045201- A132	Furniture and Fixture			1,500,000	1,500,000	1,200,000
045201- A133	Buildings and Structure			450,000	450,000	250,000
045201- A137	Computer Equipment			500,000	500,000	500,000
Total-	SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE			164,849,000	63,123,000	99,497,000
QA7027 NH & MP RCD N-25 Q						
045201- A01	Employees Related Expenses			1,453,592,000	1,568,580,000	1,711,905,000
045201- A011	Pay	3047	2304	495,943,000	482,926,000	542,499,000
045201- A011-1	Pay of Officers	(208)	(143)	(57,823,000)	(54,661,000)	(67,459,000)
045201- A011-2	Pay of Other Staff	(2839)	(2161)	(438,120,000)	(428,265,000)	(475,040,000)

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045201- A012	Allowances		957,649,000	1,085,654,000	1,169,406,000
045201- A012-1	Regular Allowances		(915,717,000)	(1,044,661,000)	(1,125,640,000)
045201- A012-2	Other Allowances (Excluding TA)		(41,932,000)	(40,993,000)	(43,766,000)
045201- A03	Operating Expenses		98,532,000	79,225,000	84,986,000
045201- A032	Communications		5,200,000	6,735,000	5,774,000
045201- A033	Utilities		8,650,000	6,639,000	6,660,000
045201- A034	Occupancy Costs		35,000,000	37,699,000	39,600,000
045201- A038	Travel & Transportation		22,170,000	11,375,000	16,212,000
045201- A039	General		27,512,000	16,777,000	16,740,000
045201- A05	Grants, Subsidies and Write off Loans		9,100,000	2,600,000	12,700,000
045201- A052	Grants Domestic		9,100,000	2,600,000	12,700,000
045201- A06	Transfers		1,500,000	2,500,000	2,000,000
045201- A061	Scholarship		1,500,000	2,500,000	2,000,000
045201- A13	Repairs and Maintenance		11,450,000	5,350,000	6,560,000
045201- A130	Transport		8,000,000	1,900,000	3,000,000
045201- A131	Machinery and Equipment		1,200,000	1,200,000	1,000,000
045201- A132	Furniture and Fixture		1,200,000	1,200,000	1,200,000
045201- A133	Buildings and Structure		350,000	350,000	600,000
045201- A137	Computer Equipment		700,000	700,000	760,000
Total- NH & MP RCD N-25 Q			1,574,174,000	1,658,255,000	1,818,151,000
QS0016 SECTOR-1 N50 NHMP					
045201- A01	Employees Related Expenses		2,000,000	3,700,000	3,000,000
045201- A012	Allowances		2,000,000	3,700,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(3,700,000)	(3,000,000)
045201- A03	Operating Expenses		73,931,000	32,405,000	73,766,000
045201- A032	Communications		598,000	373,000	828,000
045201- A033	Utilities		4,900,000	4,550,000	5,638,000
045201- A038	Travel & Transportation		61,873,000	23,559,000	63,850,000
045201- A039	General		6,560,000	3,923,000	3,450,000
045201- A06	Transfers		500,000	1,000,000	650,000
045201- A061	Scholarship		500,000	1,000,000	650,000
045201- A13	Repairs and Maintenance		10,700,000	8,533,000	7,140,000
045201- A130	Transport		8,500,000	6,333,000	4,500,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045201- A131	Machinery and Equipment		1,000,000	1,000,000	800,000
045201- A132	Furniture and Fixture		500,000	500,000	800,000
045201- A133	Buildings and Structure		400,000	400,000	600,000
045201- A137	Computer Equipment		300,000	300,000	440,000
Total- SECTOR-1 N50 NHMP			87,131,000	45,638,000	84,556,000
045201	Total- Administration		2,089,564,000	1,884,168,000	2,210,027,000
0452	Total- Road Transport		2,089,564,000	1,884,168,000	2,210,027,000
045	Total- Construction and Transport		2,089,564,000	1,884,168,000	2,210,027,000
04	Total- Economic Affairs		2,089,564,000	1,884,168,000	2,210,027,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			2,089,564,000	1,884,168,000	2,210,027,000
TOTAL - DEMAND			33,714,329,000	32,961,828,000	34,754,772,000

NO. 027.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 027

(FC21P01 / FC24P01)

PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total	Rs.	24,453,581,000
(Charged)	Rs.	5,000,000
(Voted)	Rs.	24,448,581,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
046 Communications	23,474,231,000	29,474,234,000	24,453,581,000
Total	23,474,231,000	29,474,234,000	24,453,581,000
(Charged)	5,000,000	5,000,000	5,000,000
(Voted)	23,469,231,000	29,469,234,000	24,448,581,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	18,859,192,000	18,859,193,000	19,613,559,000
A011 Pay	9,296,917,000	9,296,917,000	9,230,794,000
A011-1 Pay of Officers	(553,752,000)	(553,752,000)	(553,381,000)
A011-2 Pay of Other Staff	(8,743,165,000)	(8,743,165,000)	(8,677,413,000)
A012 Allowances	9,562,275,000	9,562,276,000	10,382,765,000
A012-1 Regular Allowances	(9,357,975,000)	(9,357,975,000)	(10,147,365,000)
A012-2 Other Allowances (Excluding TA)	(204,300,000)	(204,301,000)	(235,400,000)
A03 Operating Expenses	3,598,055,000	3,620,164,000	3,684,544,000
A04 Employees Retirement Benefits	475,000,000	384,663,000	477,624,000
A05 Grants, Subsidies and Write off Loans	319,000,000	6,409,269,000	467,000,000
A06 Transfers	1,090,000	1,090,000	1,200,000
A07 Interest Payment	5,000,000	5,000,000	5,000,000
(Charged)	5,000,000	5,000,000	5,000,000
A10 Principal Repayments of Loans	10,000,000	10,000,000	10,000,000
A12 Civil works	5,000,000		4,000,000
A13 Repairs and Maintenance	201,894,000	184,855,000	190,654,000
Total	23,474,231,000	29,474,234,000	24,453,581,000
(Charged)	5,000,000	5,000,000	5,000,000
(Voted)	23,469,231,000	29,469,234,000	24,448,581,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
046	Communications:				
0461	Communications:				
046102	Post Offices :				
BB8010	BHIMBER GPO				
046102- A03	Operating Expenses		3,646,000	3,397,000	2,020,000
046102- A032	Communications		100,000	100,000	100,000
046102- A033	Utilities		1,087,000	1,038,000	300,000
046102- A034	Occupancy Costs		600,000	600,000	600,000
046102- A038	Travel & Transportation		1,585,000	1,385,000	770,000
046102- A039	General		274,000	274,000	250,000
046102- A13	Repairs and Maintenance		370,000	370,000	230,000
046102- A130	Transport		171,000	171,000	
046102- A131	Machinery and Equipment		71,000	71,000	100,000
046102- A132	Furniture and Fixture		56,000	56,000	60,000
046102- A137	Computer Equipment		67,000	67,000	70,000
046102- A138	General		5,000	5,000	
Total- BHIMBER GPO			4,016,000	3,767,000	2,250,000
IB6368	DSPS MURREE KAHUTA				
046102- A03	Operating Expenses		6,933,000	9,108,000	8,485,000
046102- A032	Communications		120,000	420,000	450,000
046102- A033	Utilities		243,000	1,493,000	1,600,000
046102- A034	Occupancy Costs		2,248,000	2,958,000	3,010,000
046102- A038	Travel & Transportation		2,934,000	2,749,000	2,825,000
046102- A039	General		1,388,000	1,488,000	600,000
046102- A04	Employees Retirement Benefits			6,401,000	
046102- A041	Pension			6,401,000	
046102- A05	Grants, Subsidies and Write off Loans			900,000	
046102- A052	Grants Domestic			900,000	
046102- A13	Repairs and Maintenance		173,000	373,000	385,000
046102- A130	Transport		100,000	200,000	200,000
046102- A131	Machinery and Equipment		26,000	56,000	60,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A132	Furniture and Fixture		27,000	57,000	60,000
046102- A137	Computer Equipment		17,000	47,000	50,000
046102- A138	General		3,000	13,000	15,000
Total- DSPS MURREE KAHUTA			7,106,000	16,782,000	8,870,000
IB6369 GUJAR KHAN GPO					
046102- A03	Operating Expenses		1,450,000	1,750,000	1,410,000
046102- A032	Communications		93,000	93,000	100,000
046102- A033	Utilities		1,174,000	1,224,000	1,000,000
046102- A038	Travel & Transportation		73,000	323,000	200,000
046102- A039	General		110,000	110,000	110,000
046102- A04	Employees Retirement Benefits			1,259,000	
046102- A041	Pension			1,259,000	
046102- A13	Repairs and Maintenance		148,000	148,000	140,000
046102- A131	Machinery and Equipment		61,000	61,000	60,000
046102- A132	Furniture and Fixture		53,000	53,000	50,000
046102- A137	Computer Equipment		34,000	34,000	30,000
Total- GUJAR KHAN GPO			1,598,000	3,157,000	1,550,000
IB6370 KAHUTA GPO					
046102- A03	Operating Expenses		1,065,000	1,085,000	840,000
046102- A032	Communications		123,000	123,000	130,000
046102- A033	Utilities		446,000	466,000	460,000
046102- A038	Travel & Transportation		346,000	346,000	150,000
046102- A039	General		150,000	150,000	100,000
046102- A04	Employees Retirement Benefits			764,000	
046102- A041	Pension			764,000	
046102- A13	Repairs and Maintenance		113,000	113,000	110,000
046102- A131	Machinery and Equipment		56,000	56,000	50,000
046102- A132	Furniture and Fixture		34,000	34,000	30,000
046102- A137	Computer Equipment		23,000	23,000	30,000
Total- KAHUTA GPO			1,178,000	1,962,000	950,000
IB6371 DS MST R DIVISION RAWALPINDI.					
046102- A03	Operating Expenses		34,760,000	36,833,000	35,300,000
046102- A032	Communications		600,000	668,000	700,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A033	Utilities		5,243,000	5,243,000	5,250,000
046102- A034	Occupancy Costs		24,595,000	27,595,000	27,000,000
046102- A038	Travel & Transportation		2,217,000	2,106,000	1,800,000
046102- A039	General		2,105,000	1,221,000	550,000
046102- A04	Employees Retirement Benefits			4,997,000	
046102- A041	Pension			4,997,000	
046102- A05	Grants, Subsidies and Write off Loans			6,146,000	
046102- A052	Grants Domestic			6,146,000	
046102- A13	Repairs and Maintenance		911,000	911,000	800,000
046102- A130	Transport		232,000	232,000	200,000
046102- A131	Machinery and Equipment		176,000	176,000	200,000
046102- A132	Furniture and Fixture		161,000	161,000	200,000
046102- A137	Computer Equipment		336,000	336,000	200,000
046102- A138	General		6,000	6,000	
Total-	DS MST R DIVISION RAWALPINDI.		35,671,000	48,887,000	36,100,000
IB6372 RAWALPINDI GPO					
046102- A03	Operating Expenses		41,866,000	41,875,000	41,300,000
046102- A032	Communications		740,000	790,000	700,000
046102- A033	Utilities		3,162,000	3,362,000	3,210,000
046102- A034	Occupancy Costs		28,274,000	28,324,000	28,060,000
046102- A038	Travel & Transportation		9,090,000	8,979,000	8,900,000
046102- A039	General		600,000	420,000	430,000
046102- A04	Employees Retirement Benefits			3,203,000	
046102- A041	Pension			3,203,000	
046102- A05	Grants, Subsidies and Write off Loans			5,843,000	
046102- A052	Grants Domestic			5,843,000	
046102- A13	Repairs and Maintenance		894,000	994,000	940,000
046102- A130	Transport		500,000	500,000	450,000
046102- A131	Machinery and Equipment		203,000	203,000	200,000
046102- A132	Furniture and Fixture		71,000	71,000	80,000
046102- A137	Computer Equipment		114,000	214,000	200,000
046102- A138	General		6,000	6,000	10,000
Total-	RAWALPINDI GPO		42,760,000	51,915,000	42,240,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS	
No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB6373 PMG RAWALPINDI				
046102- A01	Employees Related Expenses	10,000,000	10,000,000	7,000,000
046102- A012	Allowances	10,000,000	10,000,000	7,000,000
046102- A012-2	Other Allowances (Excluding TA)	(10,000,000)	(10,000,000)	(7,000,000)
046102- A03	Operating Expenses	108,072,000	110,887,000	116,330,000
046102- A032	Communications	900,000	900,000	1,000,000
046102- A033	Utilities	4,988,000	4,488,000	4,500,000
046102- A034	Occupancy Costs	22,208,000	22,208,000	22,030,000
046102- A038	Travel & Transportation	7,276,000	7,740,000	6,500,000
046102- A039	General	72,700,000	75,551,000	82,300,000
046102- A04	Employees Retirement Benefits	2,500,000	5,427,000	2,600,000
046102- A041	Pension	2,500,000	5,427,000	2,600,000
046102- A13	Repairs and Maintenance	1,729,000	4,453,000	6,050,000
046102- A130	Transport	750,000	908,000	900,000
046102- A131	Machinery and Equipment	500,000	1,116,000	1,100,000
046102- A132	Furniture and Fixture	164,000	164,000	170,000
046102- A133	Buildings and Structure		1,950,000	3,550,000
046102- A137	Computer Equipment	283,000	283,000	300,000
046102- A138	General	32,000	32,000	30,000
Total- PMG RAWALPINDI		122,301,000	130,767,000	131,980,000
IB6374 DSPS RAWALPINDI CITY				
046102- A03	Operating Expenses	27,041,000	28,210,000	38,000,000
046102- A032	Communications	650,000	730,000	800,000
046102- A033	Utilities	2,249,000	3,399,000	2,600,000
046102- A034	Occupancy Costs	19,281,000	19,281,000	19,000,000
046102- A038	Travel & Transportation	1,711,000	1,650,000	12,450,000
046102- A039	General	3,150,000	3,150,000	3,150,000
046102- A04	Employees Retirement Benefits		2,479,000	
046102- A041	Pension		2,479,000	
046102- A05	Grants, Subsidies and Write off Loans		3,796,000	
046102- A052	Grants Domestic		3,796,000	
046102- A13	Repairs and Maintenance	213,000	313,000	340,000
046102- A130	Transport	114,000	114,000	120,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A131	Machinery and Equipment		35,000	85,000	100,000
046102- A132	Furniture and Fixture		47,000	47,000	50,000
046102- A137	Computer Equipment		17,000	67,000	70,000
Total-	DSPS RAWALPINDI CITY		27,254,000	34,798,000	38,340,000
IB6375 DSPS RAWALPINDI RURAL					
046102- A03	Operating Expenses		6,524,000	7,586,000	6,670,000
046102- A032	Communications		336,000	206,000	250,000
046102- A033	Utilities		998,000	1,998,000	2,110,000
046102- A034	Occupancy Costs		1,773,000	1,773,000	1,500,000
046102- A038	Travel & Transportation		1,979,000	2,171,000	2,060,000
046102- A039	General		1,438,000	1,438,000	750,000
046102- A04	Employees Retirement Benefits			2,069,000	
046102- A041	Pension			2,069,000	
046102- A05	Grants, Subsidies and Write off Loans			184,000	
046102- A052	Grants Domestic			57,000	
046102- A053	Write Off Loans / Advances			127,000	
046102- A13	Repairs and Maintenance		335,000	435,000	475,000
046102- A130	Transport		184,000	184,000	200,000
046102- A131	Machinery and Equipment		75,000	125,000	130,000
046102- A132	Furniture and Fixture		50,000	50,000	60,000
046102- A137	Computer Equipment		23,000	73,000	80,000
046102- A138	General		3,000	3,000	5,000
Total-	DSPS RAWALPINDI RURAL		6,859,000	10,274,000	7,145,000
IB6376 MURREE GPO					
046102- A03	Operating Expenses		2,498,000	2,484,000	2,540,000
046102- A032	Communications		156,000	156,000	200,000
046102- A033	Utilities		1,888,000	1,938,000	1,940,000
046102- A038	Travel & Transportation		314,000	200,000	200,000
046102- A039	General		140,000	190,000	200,000
046102- A13	Repairs and Maintenance		110,000	107,000	120,000
046102- A131	Machinery and Equipment		50,000	50,000	50,000
046102- A132	Furniture and Fixture		34,000	34,000	40,000
046102- A137	Computer Equipment		23,000	23,000	30,000
046102- A138	General		3,000		
Total-	MURREE GPO		2,608,000	2,591,000	2,660,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB6377 WAH CANTT GPO					
046102- A03	Operating Expenses		1,421,000	1,561,000	1,370,000
046102- A032	Communications		191,000	191,000	200,000
046102- A033	Utilities		594,000	734,000	820,000
046102- A038	Travel & Transportation		512,000	512,000	200,000
046102- A039	General		124,000	124,000	150,000
046102- A04	Employees Retirement Benefits			1,539,000	
046102- A041	Pension			1,539,000	
046102- A13	Repairs and Maintenance		69,000	69,000	90,000
046102- A131	Machinery and Equipment		30,000	30,000	30,000
046102- A132	Furniture and Fixture		22,000	22,000	30,000
046102- A137	Computer Equipment		17,000	17,000	30,000
Total- WAH CANTT GPO			1,490,000	3,169,000	1,460,000
IB8098 DMO ISLAMABAD					
046102- A03	Operating Expenses		6,796,000	5,165,000	5,307,000
046102- A032	Communications		177,000	177,000	250,000
046102- A033	Utilities		33,000	33,000	50,000
046102- A034	Occupancy Costs		6,388,000	4,707,000	4,707,000
046102- A038	Travel & Transportation		81,000	131,000	150,000
046102- A039	General		117,000	117,000	150,000
046102- A05	Grants, Subsidies and Write off Loans			373,000	
046102- A052	Grants Domestic			373,000	
046102- A13	Repairs and Maintenance		116,000	171,000	190,000
046102- A131	Machinery and Equipment		32,000	32,000	40,000
046102- A132	Furniture and Fixture		38,000	68,000	70,000
046102- A137	Computer Equipment		42,000	67,000	70,000
046102- A138	General		4,000	4,000	10,000
Total- DMO ISLAMABAD			6,912,000	5,709,000	5,497,000
IB8099 DSPS ISLAMABAD					
046102- A03	Operating Expenses		29,031,000	30,754,000	30,300,000
046102- A032	Communications		1,700,000	1,700,000	1,800,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A033	Utilities		2,355,000	2,555,000	3,400,000
046102- A034	Occupancy Costs		12,709,000	13,709,000	14,000,000
046102- A038	Travel & Transportation		5,274,000	5,797,000	4,830,000
046102- A039	General		6,993,000	6,993,000	6,270,000
046102- A04	Employees Retirement Benefits			3,604,000	
046102- A041	Pension			3,604,000	
046102- A05	Grants, Subsidies and Write off Loans			1,317,000	
046102- A052	Grants Domestic			1,113,000	
046102- A053	Write Off Loans / Advances			204,000	
046102- A13	Repairs and Maintenance		313,000	313,000	360,000
046102- A130	Transport		128,000	128,000	150,000
046102- A131	Machinery and Equipment		90,000	90,000	100,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		41,000	41,000	50,000
046102- A138	General		4,000	4,000	10,000
Total-	DSPS ISLAMABAD		29,344,000	35,988,000	30,660,000
IB8881 DIRECTORATE GENERAL PPOD					
046102- A01	Employees Related Expenses		5,000,000	6,944,000	8,000,000
046102- A012	Allowances		5,000,000	6,944,000	8,000,000
046102- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(6,944,000)	(8,000,000)
046102- A03	Operating Expenses		136,400,000	160,954,000	158,909,000
046102- A031	Fees		1,000,000	1,000,000	1,000,000
046102- A032	Communications		5,150,000	7,527,000	7,679,000
046102- A033	Utilities		28,653,000	43,259,000	43,700,000
046102- A034	Occupancy Costs		17,697,000	23,506,000	20,500,000
046102- A038	Travel & Transportation		53,200,000	57,200,000	56,200,000
046102- A039	General		30,700,000	28,462,000	29,830,000
046102- A04	Employees Retirement Benefits		4,000,000	12,274,000	4,000,000
046102- A041	Pension		4,000,000	12,274,000	4,000,000
046102- A05	Grants, Subsidies and Write off Loans			2,800,000	
046102- A052	Grants Domestic			2,800,000	
046102- A06	Transfers		1,000,000	1,000,000	1,000,000
046102- A064	Other Transfer Payments		1,000,000	1,000,000	1,000,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A10	Principal Repayments of Loans		10,000,000	10,000,000	10,000,000
046102- A101	Principal Repayment of Loans - Domestic		10,000,000	10,000,000	10,000,000
046102- A13	Repairs and Maintenance		39,400,000	57,150,000	21,730,000
046102- A130	Transport		3,000,000	4,000,000	3,500,000
046102- A131	Machinery and Equipment		2,000,000	2,700,000	2,500,000
046102- A132	Furniture and Fixture		1,000,000	1,700,000	1,500,000
046102- A133	Buildings and Structure			10,250,000	7,000,000
046102- A137	Computer Equipment		33,000,000	37,700,000	6,730,000
046102- A138	General		400,000	800,000	500,000
Total- DIRECTORATE GENERAL PPOD			195,800,000	251,122,000	203,639,000
IB8899 CONTROLLER IMO ISLAMABAD.					
046102- A03	Operating Expenses		17,644,000	19,510,000	18,515,000
046102- A032	Communications		300,000	600,000	600,000
046102- A033	Utilities		2,396,000	2,646,000	2,715,000
046102- A034	Occupancy Costs		11,521,000	12,576,000	12,250,000
046102- A038	Travel & Transportation		1,719,000	1,870,000	1,950,000
046102- A039	General		1,708,000	1,818,000	1,000,000
046102- A04	Employees Retirement Benefits			604,000	
046102- A041	Pension			604,000	
046102- A05	Grants, Subsidies and Write off Loans			118,000	
046102- A052	Grants Domestic			118,000	
046102- A13	Repairs and Maintenance		318,000	418,000	420,000
046102- A130	Transport		150,000	250,000	250,000
046102- A131	Machinery and Equipment		50,000	50,000	50,000
046102- A132	Furniture and Fixture		38,000	38,000	40,000
046102- A137	Computer Equipment		72,000	72,000	80,000
046102- A138	General		8,000	8,000	
Total- CONTROLLER IMO ISLAMABAD.			17,962,000	20,650,000	18,935,000
IB8900 PRINCIPAL PTC ISLAMABAD					
046102- A03	Operating Expenses		3,067,000	3,165,000	3,330,000
046102- A032	Communications		171,000	171,000	200,000
046102- A033	Utilities		103,000	149,000	250,000
046102- A034	Occupancy Costs		2,284,000	2,284,000	2,250,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A038	Travel & Transportation		343,000	375,000	400,000
046102- A039	General		166,000	186,000	230,000
046102- A04	Employees Retirement Benefits			2,400,000	
046102- A041	Pension			2,400,000	
046102- A13	Repairs and Maintenance		196,000	196,000	170,000
046102- A130	Transport		62,000	62,000	50,000
046102- A131	Machinery and Equipment		31,000	31,000	30,000
046102- A132	Furniture and Fixture		67,000	67,000	50,000
046102- A137	Computer Equipment		34,000	34,000	40,000
046102- A138	General		2,000	2,000	
Total-	PRINCIPAL PTC ISLAMABAD		3,263,000	5,761,000	3,500,000
IB8902 POSTAL STAFF COLLEGE ISLAMABAD					
046102- A01	Employees Related Expenses		500,000	3,239,000	600,000
046102- A012	Allowances		500,000	3,239,000	600,000
046102- A012-2	Other Allowances (Excluding TA)		(500,000)	(3,239,000)	(600,000)
046102- A03	Operating Expenses		24,442,000	25,851,000	22,550,000
046102- A032	Communications		1,100,000	1,280,000	1,300,000
046102- A033	Utilities		7,942,000	9,692,000	9,250,000
046102- A034	Occupancy Costs		5,160,000	5,289,000	5,000,000
046102- A038	Travel & Transportation		4,815,000	4,465,000	2,850,000
046102- A039	General		5,425,000	5,125,000	4,150,000
046102- A04	Employees Retirement Benefits			3,602,000	
046102- A041	Pension			3,602,000	
046102- A05	Grants, Subsidies and Write off Loans			2,000,000	
046102- A052	Grants Domestic			2,000,000	
046102- A13	Repairs and Maintenance		840,000	2,140,000	2,230,000
046102- A130	Transport		400,000	400,000	420,000
046102- A131	Machinery and Equipment		200,000	400,000	420,000
046102- A132	Furniture and Fixture		100,000	100,000	120,000
046102- A133	Buildings and Structure			1,100,000	1,100,000
046102- A137	Computer Equipment		100,000	100,000	120,000
046102- A138	General		40,000	40,000	50,000
Total-	POSTAL STAFF COLLEGE ISLAMABAD		25,782,000	36,832,000	25,380,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB8903 POST MALL ISLAMABAD					
046102- A03	Operating Expenses		4,262,000	4,406,000	3,674,000
046102- A032	Communications		160,000	184,000	250,000
046102- A033	Utilities		457,000	557,000	510,000
046102- A034	Occupancy Costs		2,587,000	2,587,000	2,000,000
046102- A038	Travel & Transportation		330,000	350,000	364,000
046102- A039	General		728,000	728,000	550,000
046102- A04	Employees Retirement Benefits			393,000	
046102- A041	Pension			393,000	
046102- A05	Grants, Subsidies and Write off Loans			121,000	
046102- A053	Write Off Loans / Advances			121,000	
046102- A13	Repairs and Maintenance		55,000	65,000	70,000
046102- A132	Furniture and Fixture		38,000	38,000	40,000
046102- A137	Computer Equipment		17,000	27,000	30,000
Total- POST MALL ISLAMABAD			4,317,000	4,985,000	3,744,000
IB8996 PMG ISLAMABAD					
046102- A01	Employees Related Expenses		3,500,000	3,500,000	1,500,000
046102- A012	Allowances		3,500,000	3,500,000	1,500,000
046102- A012-2	Other Allowances (Excluding TA)		(3,500,000)	(3,500,000)	(1,500,000)
046102- A03	Operating Expenses		70,186,000	66,970,000	68,600,000
046102- A032	Communications		900,000	1,000,000	1,000,000
046102- A033	Utilities		2,670,000	2,870,000	2,850,000
046102- A034	Occupancy Costs		15,597,000	15,577,000	15,000,000
046102- A038	Travel & Transportation		4,240,000	4,500,000	3,100,000
046102- A039	General		46,779,000	43,023,000	46,650,000
046102- A04	Employees Retirement Benefits		1,000,000	5,739,000	500,000
046102- A041	Pension		1,000,000	5,739,000	500,000
046102- A05	Grants, Subsidies and Write off Loans			800,000	
046102- A052	Grants Domestic			800,000	
046102- A13	Repairs and Maintenance		1,024,000	2,574,000	3,250,000
046102- A130	Transport		544,000	544,000	500,000
046102- A131	Machinery and Equipment		172,000	172,000	180,000
046102- A132	Furniture and Fixture		203,000	203,000	210,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A133	Buildings and Structure			1,500,000	2,200,000
046102- A137	Computer Equipment		89,000	139,000	140,000
046102- A138	General		16,000	16,000	20,000
Total- PMG ISLAMABAD			75,710,000	79,583,000	73,850,000
IB8997 ISLAMABAD GPO					
046102- A03	Operating Expenses		24,289,000	26,850,000	24,450,000
046102- A032	Communications		600,000	850,000	950,000
046102- A033	Utilities		7,335,000	7,861,000	7,900,000
046102- A034	Occupancy Costs		12,071,000	12,071,000	10,500,000
046102- A038	Travel & Transportation		3,919,000	5,504,000	4,700,000
046102- A039	General		364,000	564,000	400,000
046102- A04	Employees Retirement Benefits			1,323,000	
046102- A041	Pension			1,323,000	
046102- A05	Grants, Subsidies and Write off Loans			584,000	
046102- A052	Grants Domestic			116,000	
046102- A053	Write Off Loans / Advances			468,000	
046102- A13	Repairs and Maintenance		582,000	1,142,000	1,010,000
046102- A130	Transport		230,000	450,000	350,000
046102- A131	Machinery and Equipment		153,000	253,000	250,000
046102- A132	Furniture and Fixture		125,000	245,000	200,000
046102- A137	Computer Equipment		68,000	188,000	200,000
046102- A138	General		6,000	6,000	10,000
Total- ISLAMABAD GPO			24,871,000	29,899,000	25,460,000
IB9093 PAKISTAN POST OFFICE DEPARTMENT					
046102- A01	Employees Related Expenses		89,000,000	4,767,000	172,740,000
046102- A012	Allowances		89,000,000	4,767,000	172,740,000
046102- A012-2	Other Allowances (Excluding TA)		(89,000,000)	(4,767,000)	(172,740,000)
046102- A03	Operating Expenses		423,462,000	165,292,000	371,500,000
046102- A032	Communications		3,000,000	610,000	6,000,000
046102- A033	Utilities		60,000,000	9,343,000	61,000,000
046102- A034	Occupancy Costs		40,000,000	8,922,000	35,000,000
046102- A037	Consultancy and Contractual Work		2,000,000	1,000,000	3,000,000
046102- A038	Travel & Transportation		98,791,000	43,272,000	98,000,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A039	General		219,671,000	102,145,000	168,500,000
046102- A04	Employees Retirement Benefits		453,000,000	2,393,000	455,000,000
046102- A041	Pension		453,000,000	2,393,000	455,000,000
046102- A05	Grants, Subsidies and Write off Loans		319,000,000	8,863,000	467,000,000
046102- A052	Grants Domestic		298,000,000	560,000	381,000,000
046102- A053	Write Off Loans / Advances		21,000,000	8,303,000	86,000,000
046102- A06	Transfers		90,000	90,000	200,000
046102- A062	Technical Assistance		50,000	50,000	100,000
046102- A063	Entertainment & Gifts		40,000	40,000	100,000
046102- A12	Civil works		5,000,000		4,000,000
046102- A124	Building and Structures		5,000,000		4,000,000
046102- A13	Repairs and Maintenance		92,000,000	34,096,000	60,050,000
046102- A130	Transport		10,000,000	2,185,000	10,000,000
046102- A131	Machinery and Equipment		10,000,000	2,880,000	10,000,000
046102- A132	Furniture and Fixture		10,000,000	3,033,000	10,000,000
046102- A133	Buildings and Structure		41,000,000	18,450,000	6,050,000
046102- A137	Computer Equipment		20,000,000	7,327,000	22,000,000
046102- A138	General		1,000,000	221,000	2,000,000
Total-	PAKISTAN POST OFFICE DEPARTMENT		1,381,552,000	215,501,000	1,530,490,000
IB9094 PAKISTAN POST OFFICE DEPARTMENT					
046102- A07	Interest Payment		5,000,000	5,000,000	5,000,000
	(Charged)		5,000,000	5,000,000	5,000,000
046102- A071	Interest - Domestic		5,000,000	5,000,000	5,000,000
	(Charged)		5,000,000	5,000,000	5,000,000
Total-	PAKISTAN POST OFFICE DEPARTMENT		5,000,000	5,000,000	5,000,000
IB9236 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN POST OFFICE DEPARTMENT)					
046102- A01	Employees Related Expenses		2,091,777,000	2,091,777,000	565,776,000
046102- A012	Allowances		2,091,777,000	2,091,777,000	565,776,000
046102- A012-1	Regular Allowances		(2,091,777,000)	(2,091,777,000)	(565,776,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN POST OFFICE DEPARTMENT		2,091,777,000	2,091,777,000	565,776,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS	
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9800 CLEARING OF LIABILITIES OF UTILITY Companies -Agencies -Partners

046102- A05	Grants, Subsidies and Write off Loans		6,000,000,000	
046102- A052	Grants Domestic		6,000,000,000	
Total-	CLEARING OF LIABILITIES OF UTILITY Companies -Agencies -Partners		6,000,000,000	

KJ8011 KOTLI GPO

046102- A03	Operating Expenses	1,452,000	1,572,000	1,490,000
046102- A032	Communications	121,000	92,000	100,000
046102- A033	Utilities	618,000	411,000	410,000
046102- A038	Travel & Transportation	405,000	741,000	640,000
046102- A039	General	308,000	328,000	340,000
046102- A04	Employees Retirement Benefits		625,000	
046102- A041	Pension		625,000	
046102- A05	Grants, Subsidies and Write off Loans		81,000	
046102- A053	Write Off Loans / Advances		81,000	
046102- A13	Repairs and Maintenance	242,000	242,000	230,000
046102- A131	Machinery and Equipment	69,000	69,000	70,000
046102- A132	Furniture and Fixture	81,000	81,000	80,000
046102- A137	Computer Equipment	66,000	66,000	60,000
046102- A138	General	26,000	26,000	20,000
Total-	KOTLI GPO	1,694,000	2,520,000	1,720,000

MJ8010 MIRPUR AK GPO

046102- A03	Operating Expenses	3,833,000	3,833,000	2,840,000
046102- A031	Fees	35,000	35,000	30,000
046102- A032	Communications	322,000	322,000	150,000
046102- A033	Utilities	1,444,000	1,444,000	1,000,000
046102- A034	Occupancy Costs	98,000	98,000	100,000
046102- A038	Travel & Transportation	1,589,000	1,589,000	1,210,000
046102- A039	General	345,000	345,000	350,000
046102- A04	Employees Retirement Benefits		449,000	
046102- A041	Pension		449,000	
046102- A05	Grants, Subsidies and Write off Loans		22,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A053	Write Off Loans / Advances			22,000	
046102- A13	Repairs and Maintenance		469,000	469,000	398,000
046102- A130	Transport		244,000	244,000	200,000
046102- A131	Machinery and Equipment		69,000	69,000	70,000
046102- A132	Furniture and Fixture		93,000	93,000	70,000
046102- A137	Computer Equipment		55,000	55,000	50,000
046102- A138	General		8,000	8,000	8,000
Total- MIRPUR AK GPO			4,302,000	4,773,000	3,238,000
MJ8011 DSPS MIRPUR AJK					
046102- A03	Operating Expenses		10,206,000	10,206,000	8,750,000
046102- A031	Fees		210,000	210,000	220,000
046102- A032	Communications		250,000	250,000	300,000
046102- A033	Utilities		2,461,000	2,461,000	1,720,000
046102- A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
046102- A038	Travel & Transportation		4,641,000	4,641,000	3,960,000
046102- A039	General		1,644,000	1,644,000	1,550,000
046102- A04	Employees Retirement Benefits			4,297,000	
046102- A041	Pension			4,297,000	
046102- A05	Grants, Subsidies and Write off Loans			2,000,000	
046102- A052	Grants Domestic			2,000,000	
046102- A13	Repairs and Maintenance		254,000	254,000	250,000
046102- A130	Transport		134,000	134,000	130,000
046102- A131	Machinery and Equipment		52,000	52,000	50,000
046102- A132	Furniture and Fixture		30,000	30,000	30,000
046102- A137	Computer Equipment		33,000	33,000	35,000
046102- A138	General		5,000	5,000	5,000
Total- DSPS MIRPUR AJK			10,460,000	16,757,000	9,000,000
MZ8010 PMG MUZAFFARABAD					
046102- A01	Employees Related Expenses		2,000,000	2,000,000	2,000,000
046102- A012	Allowances		2,000,000	2,000,000	2,000,000
046102- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)	(2,000,000)
046102- A03	Operating Expenses		47,384,000	48,294,000	37,860,000
046102- A032	Communications		273,000	273,000	250,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
046102- A033	Utilities		1,868,000	1,978,000
046102- A038	Travel & Transportation		3,114,000	3,814,000
046102- A039	General		42,129,000	42,229,000
046102- A04	Employees Retirement Benefits		500,000	1,433,000
046102- A041	Pension		500,000	1,433,000
046102- A13	Repairs and Maintenance		654,000	1,854,000
046102- A130	Transport		443,000	643,000
046102- A131	Machinery and Equipment		89,000	189,000
046102- A132	Furniture and Fixture		50,000	150,000
046102- A133	Buildings and Structure			700,000
046102- A137	Computer Equipment		67,000	147,000
046102- A138	General		5,000	25,000
Total- PMG MUZAFFARABAD			50,538,000	53,581,000
MZ8011 MUZAFFARABAD GPO				
046102- A03	Operating Expenses		3,857,000	3,875,000
046102- A032	Communications		249,000	249,000
046102- A033	Utilities		1,369,000	1,387,000
046102- A034	Occupancy Costs		284,000	284,000
046102- A038	Travel & Transportation		1,536,000	1,536,000
046102- A039	General		419,000	419,000
046102- A04	Employees Retirement Benefits			1,085,000
046102- A041	Pension			1,085,000
046102- A05	Grants, Subsidies and Write off Loans			1,200,000
046102- A052	Grants Domestic			1,200,000
046102- A13	Repairs and Maintenance		386,000	386,000
046102- A130	Transport		169,000	169,000
046102- A131	Machinery and Equipment		71,000	71,000
046102- A132	Furniture and Fixture		93,000	93,000
046102- A137	Computer Equipment		53,000	53,000
Total- MUZAFFARABAD GPO			4,243,000	6,546,000
MZ8012 DSPS MUZAFFARABAD				
046102- A03	Operating Expenses		9,396,000	9,713,000
046102- A032	Communications		300,000	300,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A033	Utilities		1,263,000	1,263,000	1,140,000
046102- A034	Occupancy Costs		2,500,000	2,500,000	2,000,000
046102- A038	Travel & Transportation		4,947,000	5,264,000	4,980,000
046102- A039	General		386,000	386,000	410,000
046102- A04	Employees Retirement Benefits			4,390,000	
046102- A041	Pension			4,390,000	
046102- A13	Repairs and Maintenance		527,000	627,000	660,000
046102- A130	Transport		398,000	498,000	500,000
046102- A131	Machinery and Equipment		41,000	41,000	50,000
046102- A132	Furniture and Fixture		61,000	61,000	70,000
046102- A137	Computer Equipment		27,000	27,000	40,000
Total- DSPS MUZAFFARABAD			9,923,000	14,730,000	9,540,000
PO8010 RAWALAKOT GPO					
046102- A03	Operating Expenses		1,960,000	1,960,000	1,550,000
046102- A032	Communications		188,000	188,000	150,000
046102- A033	Utilities		981,000	981,000	600,000
046102- A038	Travel & Transportation		525,000	525,000	530,000
046102- A039	General		266,000	266,000	270,000
046102- A04	Employees Retirement Benefits			907,000	
046102- A041	Pension			907,000	
046102- A13	Repairs and Maintenance		132,000	132,000	140,000
046102- A131	Machinery and Equipment		69,000	69,000	70,000
046102- A132	Furniture and Fixture		36,000	36,000	40,000
046102- A137	Computer Equipment		27,000	27,000	30,000
Total- RAWALAKOT GPO			2,092,000	2,999,000	1,690,000
PO8011 DSPS RAWALKOT					
046102- A03	Operating Expenses		6,693,000	6,693,000	5,910,000
046102- A032	Communications		300,000	300,000	320,000
046102- A033	Utilities		1,477,000	1,477,000	1,420,000
046102- A034	Occupancy Costs		2,000,000	2,000,000	2,000,000
046102- A038	Travel & Transportation		2,672,000	2,672,000	1,920,000
046102- A039	General		244,000	244,000	250,000
046102- A04	Employees Retirement Benefits			6,402,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
046102- A041	Pension				6,402,000	
046102- A13	Repairs and Maintenance			95,000	95,000	110,000
046102- A131	Machinery and Equipment			43,000	43,000	50,000
046102- A132	Furniture and Fixture			25,000	25,000	30,000
046102- A137	Computer Equipment			27,000	27,000	30,000
Total- DSPS RAWALKOT				6,788,000	13,190,000	6,020,000
SJ8011 PLANDRI GPO						
046102- A03	Operating Expenses			1,008,000	1,008,000	950,000
046102- A032	Communications			75,000	75,000	50,000
046102- A033	Utilities			286,000	286,000	300,000
046102- A038	Travel & Transportation			505,000	505,000	450,000
046102- A039	General			142,000	142,000	150,000
046102- A13	Repairs and Maintenance			143,000	143,000	150,000
046102- A131	Machinery and Equipment			70,000	70,000	70,000
046102- A132	Furniture and Fixture			31,000	31,000	40,000
046102- A137	Computer Equipment			42,000	42,000	40,000
Total- PLANDRI GPO				1,151,000	1,151,000	1,100,000
046102	Total-	Post Offices		4,206,322,000	9,207,123,000	2,845,239,000
0461	Total-	Communications		4,206,322,000	9,207,123,000	2,845,239,000
046	Total-	Communications		4,206,322,000	9,207,123,000	2,845,239,000
04	Total-	Economic Affairs		4,206,322,000	9,207,123,000	2,845,239,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				4,206,322,000	9,207,123,000	2,845,239,000
(Charged)				5,000,000	5,000,000	5,000,000
(Voted)				4,201,322,000	9,202,123,000	2,840,239,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS	
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04	Economic Affairs:				
046	Communications:				
0461	Communications:				
046102	Post Offices :				
AK8895	ATTOCK GPO				
046102- A03	Operating Expenses		2,722,000	2,899,000	2,275,000
046102- A032	Communications		269,000	269,000	250,000
046102- A033	Utilities		1,332,000	1,439,000	775,000
046102- A038	Travel & Transportation		971,000	1,041,000	1,090,000
046102- A039	General		150,000	150,000	160,000
046102- A05	Grants, Subsidies and Write off Loans			5,975,000	
046102- A052	Grants Domestic			5,975,000	
046102- A13	Repairs and Maintenance		204,000	204,000	235,000
046102- A130	Transport		85,000	85,000	100,000
046102- A131	Machinery and Equipment		51,000	51,000	60,000
046102- A132	Furniture and Fixture		37,000	37,000	40,000
046102- A137	Computer Equipment		28,000	28,000	30,000
046102- A138	General		3,000	3,000	5,000
Total- ATTOCK GPO			2,926,000	9,078,000	2,510,000
AK8996	DSPS ATTOCK				
046102- A03	Operating Expenses		9,117,000	9,432,000	5,555,000
046102- A031	Fees		25,000	25,000	
046102- A032	Communications		500,000	500,000	500,000
046102- A033	Utilities		1,945,000	2,155,000	1,580,000
046102- A034	Occupancy Costs		941,000	941,000	650,000
046102- A038	Travel & Transportation		3,065,000	3,115,000	2,610,000
046102- A039	General		2,641,000	2,696,000	215,000
046102- A04	Employees Retirement Benefits			1,251,000	
046102- A041	Pension			1,251,000	
046102- A05	Grants, Subsidies and Write off Loans			48,000	
046102- A052	Grants Domestic			48,000	
046102- A13	Repairs and Maintenance		346,000	546,000	343,000
046102- A130	Transport		250,000	450,000	200,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A131	Machinery and Equipment		32,000	32,000	50,000
046102- A132	Furniture and Fixture		38,000	38,000	50,000
046102- A137	Computer Equipment		23,000	23,000	40,000
046102- A138	General		3,000	3,000	3,000
Total- DSPS ATTOCK			9,463,000	11,277,000	5,898,000
BH8895 BAHAWAL NAGAR GPO					
046102- A03	Operating Expenses		2,135,000	2,155,000	2,229,000
046102- A032	Communications		166,000	166,000	175,000
046102- A033	Utilities		935,000	955,000	962,000
046102- A038	Travel & Transportation		845,000	845,000	877,000
046102- A039	General		189,000	189,000	215,000
046102- A04	Employees Retirement Benefits			329,000	
046102- A041	Pension			329,000	
046102- A05	Grants, Subsidies and Write off Loans			900,000	
046102- A052	Grants Domestic			900,000	
046102- A13	Repairs and Maintenance		202,000	202,000	225,000
046102- A130	Transport		99,000	99,000	100,000
046102- A131	Machinery and Equipment		52,000	52,000	55,000
046102- A132	Furniture and Fixture		35,000	35,000	40,000
046102- A137	Computer Equipment		15,000	15,000	30,000
046102- A138	General		1,000	1,000	
Total- BAHAWAL NAGAR GPO			2,337,000	3,586,000	2,454,000
BH8996 DSPS BAHAWAL NAGAR					
046102- A03	Operating Expenses		3,912,000	5,288,000	5,215,000
046102- A031	Fees		80,000	50,000	
046102- A032	Communications		300,000	500,000	550,000
046102- A033	Utilities		1,238,000	1,244,000	1,050,000
046102- A034	Occupancy Costs		200,000	700,000	750,000
046102- A038	Travel & Transportation		1,800,000	2,400,000	2,445,000
046102- A039	General		294,000	394,000	420,000
046102- A04	Employees Retirement Benefits			2,306,000	
046102- A041	Pension			2,306,000	
046102- A05	Grants, Subsidies and Write off Loans			900,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A052	Grants Domestic			900,000	
046102- A13	Repairs and Maintenance		162,000	232,000	265,000
046102- A130	Transport		61,000	61,000	70,000
046102- A131	Machinery and Equipment		51,000	51,000	60,000
046102- A132	Furniture and Fixture		42,000	42,000	50,000
046102- A137	Computer Equipment		7,000	77,000	80,000
046102- A138	General		1,000	1,000	5,000
Total- DSPS BAHAWAL NAGAR			4,074,000	8,726,000	5,480,000
BK8895 BHAKKAR GPO.					
046102- A03	Operating Expenses		3,135,000	3,435,000	2,845,000
046102- A032	Communications		130,000	130,000	140,000
046102- A033	Utilities		1,570,000	1,590,000	1,235,000
046102- A038	Travel & Transportation		913,000	1,063,000	1,070,000
046102- A039	General		522,000	652,000	400,000
046102- A13	Repairs and Maintenance		307,000	717,000	455,000
046102- A130	Transport		100,000	150,000	150,000
046102- A131	Machinery and Equipment		60,000	160,000	100,000
046102- A132	Furniture and Fixture		59,000	159,000	100,000
046102- A137	Computer Equipment		82,000	212,000	100,000
046102- A138	General		6,000	36,000	5,000
Total- BHAKKAR GPO.			3,442,000	4,152,000	3,300,000
BR8895 BAHAWAL PUR GPO					
046102- A03	Operating Expenses		2,429,000	2,531,000	2,555,000
046102- A032	Communications		205,000	205,000	215,000
046102- A033	Utilities		1,035,000	1,087,000	1,150,000
046102- A038	Travel & Transportation		879,000	929,000	880,000
046102- A039	General		310,000	310,000	310,000
046102- A04	Employees Retirement Benefits			757,000	
046102- A041	Pension			757,000	
046102- A05	Grants, Subsidies and Write off Loans			5,000,000	
046102- A052	Grants Domestic			5,000,000	
046102- A13	Repairs and Maintenance		192,000	192,000	220,000
046102- A130	Transport		80,000	80,000	90,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A131	Machinery and Equipment		51,000	51,000	50,000
046102- A132	Furniture and Fixture		39,000	39,000	40,000
046102- A137	Computer Equipment		21,000	21,000	40,000
046102- A138	General		1,000	1,000	
Total- BAHAWAL PUR GPO			2,621,000	8,480,000	2,775,000
BR8996 DSPS BAHAWALPUR					
046102- A03	Operating Expenses		6,335,000	8,785,000	9,060,000
046102- A031	Fees		300,000	300,000	200,000
046102- A032	Communications		312,000	512,000	535,000
046102- A033	Utilities		1,190,000	1,460,000	1,530,000
046102- A034	Occupancy Costs		800,000	1,150,000	1,200,000
046102- A038	Travel & Transportation		2,485,000	3,915,000	4,150,000
046102- A039	General		1,248,000	1,448,000	1,445,000
046102- A04	Employees Retirement Benefits			2,530,000	
046102- A041	Pension			2,530,000	
046102- A05	Grants, Subsidies and Write off Loans			1,060,000	
046102- A052	Grants Domestic			841,000	
046102- A053	Write Off Loans / Advances			219,000	
046102- A13	Repairs and Maintenance		188,000	358,000	375,000
046102- A130	Transport		90,000	90,000	100,000
046102- A131	Machinery and Equipment		42,000	122,000	125,000
046102- A132	Furniture and Fixture		40,000	90,000	90,000
046102- A137	Computer Equipment		13,000	33,000	35,000
046102- A138	General		3,000	23,000	25,000
Total- DSPS BAHAWALPUR			6,523,000	12,733,000	9,435,000
CH8895 CHAKWAL GPO					
046102- A03	Operating Expenses		2,985,000	3,455,000	3,405,000
046102- A032	Communications		125,000	125,000	130,000
046102- A033	Utilities		1,160,000	1,160,000	1,115,000
046102- A038	Travel & Transportation		1,350,000	1,620,000	1,600,000
046102- A039	General		350,000	550,000	560,000
046102- A04	Employees Retirement Benefits			1,567,000	
046102- A041	Pension			1,567,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A13	Repairs and Maintenance		300,000	410,000	420,000
046102- A131	Machinery and Equipment		100,000	140,000	150,000
046102- A132	Furniture and Fixture		100,000	140,000	140,000
046102- A137	Computer Equipment		100,000	130,000	130,000
Total- CHAKWAL GPO			3,285,000	5,432,000	3,825,000
CH8897 TALAGANG GPO					
046102- A03	Operating Expenses		1,837,000	1,870,000	1,850,000
046102- A032	Communications		154,000	154,000	160,000
046102- A033	Utilities		796,000	821,000	850,000
046102- A038	Travel & Transportation		515,000	563,000	500,000
046102- A039	General		372,000	332,000	340,000
046102- A05	Grants, Subsidies and Write off Loans			131,000	
046102- A052	Grants Domestic			131,000	
046102- A13	Repairs and Maintenance		226,000	296,000	315,000
046102- A130	Transport		100,000	100,000	100,000
046102- A131	Machinery and Equipment		61,000	61,000	70,000
046102- A132	Furniture and Fixture		33,000	33,000	40,000
046102- A137	Computer Equipment		29,000	99,000	100,000
046102- A138	General		3,000	3,000	5,000
Total- TALAGANG GPO			2,063,000	2,297,000	2,165,000
CH8996 DSPS CHAKWAL					
046102- A03	Operating Expenses		8,867,000	9,087,000	9,150,000
046102- A032	Communications		300,000	300,000	350,000
046102- A033	Utilities		1,417,000	1,537,000	1,830,000
046102- A034	Occupancy Costs		1,000,000	1,000,000	1,050,000
046102- A038	Travel & Transportation		3,771,000	3,871,000	3,720,000
046102- A039	General		2,379,000	2,379,000	2,200,000
046102- A04	Employees Retirement Benefits			1,092,000	
046102- A041	Pension			1,092,000	
046102- A05	Grants, Subsidies and Write off Loans			2,064,000	
046102- A052	Grants Domestic			2,064,000	
046102- A13	Repairs and Maintenance		230,000	230,000	265,000
046102- A130	Transport		120,000	120,000	130,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS		
		No of Posts		
		2024-25	2025-26	
		Budget Estimate	2024-2025 Revised Estimate	2025-2026 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
046102- A131	Machinery and Equipment	27,000	27,000	30,000
046102- A132	Furniture and Fixture	40,000	40,000	50,000
046102- A137	Computer Equipment	40,000	40,000	50,000
046102- A138	General	3,000	3,000	5,000
Total- DSPS CHAKWAL		9,097,000	12,473,000	9,415,000
DG8895 DERA GAZI KHAN GPO				
046102- A03	Operating Expenses	2,254,000	2,354,000	2,490,000
046102- A032	Communications	200,000	200,000	210,000
046102- A033	Utilities	859,000	859,000	930,000
046102- A038	Travel & Transportation	984,000	1,084,000	1,130,000
046102- A039	General	211,000	211,000	220,000
046102- A04	Employees Retirement Benefits		1,427,000	
046102- A041	Pension		1,427,000	
046102- A13	Repairs and Maintenance	188,000	188,000	225,000
046102- A130	Transport	83,000	83,000	90,000
046102- A131	Machinery and Equipment	51,000	51,000	60,000
046102- A132	Furniture and Fixture	35,000	35,000	40,000
046102- A137	Computer Equipment	18,000	18,000	30,000
046102- A138	General	1,000	1,000	5,000
Total- DERA GAZI KHAN GPO		2,442,000	3,969,000	2,715,000
DG8996 DSPS DG KHAN				
046102- A03	Operating Expenses	6,664,000	6,714,000	15,780,000
046102- A031	Fees	200,000	200,000	
046102- A032	Communications	429,000	479,000	500,000
046102- A033	Utilities	1,138,000	1,143,000	1,240,000
046102- A034	Occupancy Costs	1,000,000	1,000,000	1,200,000
046102- A038	Travel & Transportation	3,372,000	3,472,000	12,400,000
046102- A039	General	525,000	420,000	440,000
046102- A04	Employees Retirement Benefits		4,303,000	
046102- A041	Pension		4,303,000	
046102- A05	Grants, Subsidies and Write off Loans		93,000	
046102- A052	Grants Domestic		93,000	
046102- A13	Repairs and Maintenance	168,000	168,000	205,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A130	Transport		66,000	66,000	70,000
046102- A131	Machinery and Equipment		51,000	51,000	60,000
046102- A132	Furniture and Fixture		41,000	41,000	50,000
046102- A137	Computer Equipment		7,000	7,000	20,000
046102- A138	General		3,000	3,000	5,000
Total- DSPS DG KHAN			6,832,000	11,278,000	15,985,000
FD8895 FAISALABAD GPO					
046102- A03	Operating Expenses		15,567,000	18,065,000	17,295,000
046102- A031	Fees		25,000	25,000	30,000
046102- A032	Communications		700,000	1,100,000	1,200,000
046102- A033	Utilities		4,096,000	4,929,000	5,015,000
046102- A034	Occupancy Costs		1,200,000	1,200,000	1,250,000
046102- A038	Travel & Transportation		7,146,000	7,911,000	8,090,000
046102- A039	General		2,400,000	2,900,000	1,710,000
046102- A04	Employees Retirement Benefits			709,000	
046102- A041	Pension			709,000	
046102- A05	Grants, Subsidies and Write off Loans			5,300,000	
046102- A052	Grants Domestic			5,100,000	
046102- A053	Write Off Loans / Advances			200,000	
046102- A13	Repairs and Maintenance		727,000	1,377,000	1,260,000
046102- A130	Transport		350,000	700,000	750,000
046102- A131	Machinery and Equipment		100,000	250,000	150,000
046102- A132	Furniture and Fixture		100,000	150,000	150,000
046102- A137	Computer Equipment		170,000	270,000	200,000
046102- A138	General		7,000	7,000	10,000
Total- FAISALABAD GPO			16,294,000	25,451,000	18,555,000
FD8996 DSPS FAISALABAD					
046102- A03	Operating Expenses		10,711,000	12,414,000	13,690,000
046102- A031	Fees		25,000	25,000	
046102- A032	Communications		593,000	993,000	1,200,000
046102- A033	Utilities		994,000	1,127,000	1,610,000
046102- A034	Occupancy Costs		1,100,000	1,100,000	1,500,000
046102- A038	Travel & Transportation		4,907,000	5,927,000	6,280,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A039	General		3,092,000	3,242,000	3,100,000
046102- A04	Employees Retirement Benefits			1,587,000	
046102- A041	Pension			1,587,000	
046102- A05	Grants, Subsidies and Write off Loans			1,747,000	
046102- A052	Grants Domestic			1,747,000	
046102- A13	Repairs and Maintenance		330,000	385,000	405,000
046102- A130	Transport		90,000	120,000	130,000
046102- A131	Machinery and Equipment		47,000	47,000	50,000
046102- A132	Furniture and Fixture		60,000	60,000	60,000
046102- A137	Computer Equipment		130,000	155,000	160,000
046102- A138	General		3,000	3,000	5,000
Total- DSPS FAISALABAD			11,041,000	16,133,000	14,095,000
FD8997 DS MST F DIVISION FAISALABAD.					
046102- A03	Operating Expenses		7,021,000	7,734,000	7,970,000
046102- A032	Communications		250,000	300,000	350,000
046102- A033	Utilities		1,064,000	1,564,000	1,765,000
046102- A034	Occupancy Costs		411,000	411,000	420,000
046102- A038	Travel & Transportation		1,986,000	1,999,000	2,025,000
046102- A039	General		3,310,000	3,460,000	3,410,000
046102- A05	Grants, Subsidies and Write off Loans			5,952,000	
046102- A052	Grants Domestic			5,952,000	
046102- A13	Repairs and Maintenance		422,000	422,000	430,000
046102- A130	Transport		150,000	150,000	150,000
046102- A131	Machinery and Equipment		66,000	66,000	70,000
046102- A132	Furniture and Fixture		100,000	100,000	100,000
046102- A137	Computer Equipment		98,000	98,000	100,000
046102- A138	General		8,000	8,000	10,000
Total- DS MST F DIVISION FAISALABAD.			7,443,000	14,108,000	8,400,000
GA8895 GUJRANWALA GPO					
046102- A03	Operating Expenses		8,605,000	8,915,000	8,896,000
046102- A032	Communications		421,000	421,000	430,000
046102- A033	Utilities		1,832,000	2,082,000	2,230,000
046102- A034	Occupancy Costs		600,000	600,000	450,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A038	Travel & Transportation		3,457,000	3,457,000	3,416,000
046102- A039	General		2,295,000	2,355,000	2,370,000
046102- A04	Employees Retirement Benefits			2,168,000	
046102- A041	Pension			2,168,000	
046102- A13	Repairs and Maintenance		346,000	346,000	370,000
046102- A130	Transport		150,000	150,000	160,000
046102- A131	Machinery and Equipment		65,000	65,000	70,000
046102- A132	Furniture and Fixture		63,000	63,000	65,000
046102- A137	Computer Equipment		65,000	65,000	70,000
046102- A138	General		3,000	3,000	5,000
Total- GUJRANWALA GPO			8,951,000	11,429,000	9,266,000
GA8996 DSPS GUJRANWALA					
046102- A03	Operating Expenses		10,270,000	10,460,000	11,020,000
046102- A032	Communications		150,000	150,000	200,000
046102- A033	Utilities		880,000	1,000,000	1,340,000
046102- A034	Occupancy Costs		1,876,000	1,876,000	2,000,000
046102- A038	Travel & Transportation		4,289,000	4,289,000	4,420,000
046102- A039	General		3,075,000	3,145,000	3,060,000
046102- A04	Employees Retirement Benefits			2,276,000	
046102- A041	Pension			2,276,000	
046102- A05	Grants, Subsidies and Write off Loans			12,473,000	
046102- A052	Grants Domestic			12,290,000	
046102- A053	Write Off Loans / Advances			183,000	
046102- A13	Repairs and Maintenance		320,000	320,000	350,000
046102- A130	Transport		100,000	100,000	110,000
046102- A131	Machinery and Equipment		100,000	100,000	110,000
046102- A132	Furniture and Fixture		60,000	60,000	65,000
046102- A137	Computer Equipment		60,000	60,000	65,000
Total- DSPS GUJRANWALA			10,590,000	25,529,000	11,370,000
GT8895 GUJRAT GPO					
046102- A03	Operating Expenses		3,180,000	3,289,000	3,586,000
046102- A032	Communications		255,000	255,000	305,000
046102- A033	Utilities		1,542,000	1,571,000	1,652,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A034	Occupancy Costs		203,000	203,000	250,000
046102- A038	Travel & Transportation		989,000	1,039,000	1,149,000
046102- A039	General		191,000	221,000	230,000
046102- A04	Employees Retirement Benefits			2,278,000	
046102- A041	Pension			2,278,000	
046102- A05	Grants, Subsidies and Write off Loans			1,700,000	
046102- A052	Grants Domestic			1,700,000	
046102- A13	Repairs and Maintenance		367,000	517,000	550,000
046102- A130	Transport		180,000	180,000	200,000
046102- A131	Machinery and Equipment		68,000	168,000	170,000
046102- A132	Furniture and Fixture		62,000	62,000	70,000
046102- A137	Computer Equipment		47,000	97,000	100,000
046102- A138	General		10,000	10,000	10,000
Total- GUJRAT GPO			3,547,000	7,784,000	4,136,000
GT8996 DSPS GUJRAT					
046102- A03	Operating Expenses		8,771,000	8,789,000	7,105,000
046102- A032	Communications		400,000	400,000	450,000
046102- A033	Utilities		1,472,000	1,490,000	1,815,000
046102- A034	Occupancy Costs		493,000	493,000	550,000
046102- A038	Travel & Transportation		3,923,000	3,923,000	3,010,000
046102- A039	General		2,483,000	2,483,000	1,280,000
046102- A04	Employees Retirement Benefits			1,279,000	
046102- A041	Pension			1,279,000	
046102- A13	Repairs and Maintenance		320,000	320,000	335,000
046102- A130	Transport		200,000	200,000	200,000
046102- A131	Machinery and Equipment		50,000	50,000	50,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		17,000	17,000	30,000
046102- A138	General		3,000	3,000	5,000
Total- DSPS GUJRAT			9,091,000	10,388,000	7,440,000
JG8895 JHANG GPO					
046102- A03	Operating Expenses		3,469,000	3,774,000	3,910,000
046102- A032	Communications		207,000	212,000	235,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A033	Utilities		1,019,000	1,149,000	1,220,000
046102- A038	Travel & Transportation		1,600,000	1,650,000	1,680,000
046102- A039	General		643,000	763,000	775,000
046102- A04	Employees Retirement Benefits			2,034,000	
046102- A041	Pension			2,034,000	
046102- A13	Repairs and Maintenance		286,000	356,000	365,000
046102- A130	Transport		97,000	97,000	100,000
046102- A131	Machinery and Equipment		81,000	101,000	100,000
046102- A132	Furniture and Fixture		50,000	70,000	70,000
046102- A137	Computer Equipment		55,000	85,000	90,000
046102- A138	General		3,000	3,000	5,000
Total- JHANG GPO			3,755,000	6,164,000	4,275,000
JG8996 DSPS JHANG					
046102- A03	Operating Expenses		10,466,000	10,685,000	8,560,000
046102- A031	Fees		180,000	180,000	100,000
046102- A032	Communications		397,000	397,000	500,000
046102- A033	Utilities		1,262,000	1,286,000	1,680,000
046102- A034	Occupancy Costs		1,191,000	1,191,000	1,250,000
046102- A038	Travel & Transportation		4,815,000	4,815,000	4,060,000
046102- A039	General		2,621,000	2,816,000	970,000
046102- A04	Employees Retirement Benefits			3,147,000	
046102- A041	Pension			3,147,000	
046102- A05	Grants, Subsidies and Write off Loans			4,960,000	
046102- A052	Grants Domestic			4,900,000	
046102- A053	Write Off Loans / Advances			60,000	
046102- A13	Repairs and Maintenance		196,000	196,000	210,000
046102- A130	Transport		66,000	66,000	70,000
046102- A131	Machinery and Equipment		34,000	34,000	40,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		46,000	46,000	50,000
Total- DSPS JHANG			10,662,000	18,988,000	8,770,000
JM8895 JHELMUM GPO					
046102- A03	Operating Expenses		3,261,000	3,501,000	3,090,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A032	Communications		286,000	286,000	300,000
046102- A033	Utilities		1,478,000	1,648,000	1,440,000
046102- A034	Occupancy Costs		84,000	84,000	100,000
046102- A038	Travel & Transportation		1,252,000	1,322,000	1,100,000
046102- A039	General		161,000	161,000	150,000
046102- A04	Employees Retirement Benefits			753,000	
046102- A041	Pension			753,000	
046102- A13	Repairs and Maintenance		206,000	206,000	225,000
046102- A130	Transport		86,000	86,000	100,000
046102- A131	Machinery and Equipment		60,000	60,000	60,000
046102- A132	Furniture and Fixture		28,000	28,000	30,000
046102- A137	Computer Equipment		29,000	29,000	30,000
046102- A138	General		3,000	3,000	5,000
Total- JHELM GPO			3,467,000	4,460,000	3,315,000
JM8996 DSPS JHELM					
046102- A03	Operating Expenses		3,944,000	4,179,000	4,700,000
046102- A032	Communications		350,000	350,000	400,000
046102- A033	Utilities		1,504,000	1,639,000	1,720,000
046102- A034	Occupancy Costs		620,000	620,000	1,000,000
046102- A038	Travel & Transportation		1,320,000	1,420,000	1,430,000
046102- A039	General		150,000	150,000	150,000
046102- A04	Employees Retirement Benefits			8,787,000	
046102- A041	Pension			8,787,000	
046102- A05	Grants, Subsidies and Write off Loans			19,848,000	
046102- A052	Grants Domestic			19,848,000	
046102- A13	Repairs and Maintenance		188,000	188,000	190,000
046102- A130	Transport		80,000	80,000	80,000
046102- A131	Machinery and Equipment		50,000	50,000	50,000
046102- A132	Furniture and Fixture		38,000	38,000	40,000
046102- A137	Computer Equipment		17,000	17,000	20,000
046102- A138	General		3,000	3,000	
Total- DSPS JHELM			4,132,000	33,002,000	4,890,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
KB8895 KHUSHAB GPO					
046102- A03	Operating Expenses		1,656,000	1,721,000	1,820,000
046102- A032	Communications		100,000	130,000	130,000
046102- A033	Utilities		894,000	904,000	860,000
046102- A038	Travel & Transportation		442,000	467,000	600,000
046102- A039	General		220,000	220,000	230,000
046102- A13	Repairs and Maintenance		222,000	377,000	490,000
046102- A130	Transport		124,000	214,000	250,000
046102- A131	Machinery and Equipment		22,000	52,000	70,000
046102- A132	Furniture and Fixture		50,000	50,000	60,000
046102- A137	Computer Equipment		23,000	53,000	100,000
046102- A138	General		3,000	8,000	10,000
Total- KHUSHAB GPO			1,878,000	2,098,000	2,310,000
KS8895 KASUR GPO					
046102- A03	Operating Expenses		1,969,000	1,947,000	1,730,000
046102- A032	Communications		73,000	73,000	100,000
046102- A033	Utilities		763,000	913,000	710,000
046102- A038	Travel & Transportation		561,000	561,000	520,000
046102- A039	General		572,000	400,000	400,000
046102- A04	Employees Retirement Benefits			713,000	
046102- A041	Pension			713,000	
046102- A13	Repairs and Maintenance		137,000	137,000	140,000
046102- A131	Machinery and Equipment		50,000	50,000	50,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		37,000	37,000	40,000
Total- KASUR GPO			2,106,000	2,797,000	1,870,000
KS9902 DSPS LAHORE DIVISION KASUR					
046102- A03	Operating Expenses				12,200,000
046102- A031	Fees				800,000
046102- A032	Communications				350,000
046102- A033	Utilities				1,270,000
046102- A034	Occupancy Costs				1,500,000
046102- A038	Travel & Transportation				6,210,000
046102- A039	General				2,070,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A13	Repairs and Maintenance				230,000
046102- A130	Transport				60,000
046102- A131	Machinery and Equipment				50,000
046102- A132	Furniture and Fixture				60,000
046102- A137	Computer Equipment				60,000
Total- DSPS LAHORE DIVISION KASUR					12,430,000
KW8895 KHANEWAL GPO					
046102- A03	Operating Expenses		1,541,000	1,671,000	1,660,000
046102- A032	Communications		292,000	292,000	260,000
046102- A033	Utilities		699,000	749,000	760,000
046102- A038	Travel & Transportation		390,000	470,000	480,000
046102- A039	General		160,000	160,000	160,000
046102- A13	Repairs and Maintenance		118,000	118,000	200,000
046102- A130	Transport		44,000	44,000	50,000
046102- A131	Machinery and Equipment		30,000	30,000	50,000
046102- A132	Furniture and Fixture		30,000	30,000	50,000
046102- A137	Computer Equipment		13,000	13,000	50,000
046102- A138	General		1,000	1,000	
Total- KHANEWAL GPO			1,659,000	1,789,000	1,860,000
LO7996 PMG LAHORE					
046102- A01	Employees Related Expenses		12,000,000	12,000,000	12,000,000
046102- A012	Allowances		12,000,000	12,000,000	12,000,000
046102- A012-2	Other Allowances (Excluding TA)		(12,000,000)	(12,000,000)	(12,000,000)
046102- A03	Operating Expenses		260,180,000	291,363,000	271,490,000
046102- A032	Communications		1,015,000	1,105,000	1,210,000
046102- A033	Utilities		14,100,000	15,250,000	15,200,000
046102- A034	Occupancy Costs		31,301,000	31,301,000	31,060,000
046102- A038	Travel & Transportation		9,984,000	10,784,000	10,040,000
046102- A039	General		203,780,000	232,923,000	213,980,000
046102- A04	Employees Retirement Benefits		5,000,000	16,115,000	5,000,000
046102- A041	Pension		5,000,000	16,115,000	5,000,000
046102- A05	Grants, Subsidies and Write off Loans			12,673,000	
046102- A052	Grants Domestic			12,673,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A13	Repairs and Maintenance		2,713,000	6,283,000	7,570,000
046102- A130	Transport		1,200,000	1,200,000	1,250,000
046102- A131	Machinery and Equipment		549,000	819,000	820,000
046102- A132	Furniture and Fixture		600,000	600,000	620,000
046102- A133	Buildings and Structure			2,800,000	4,000,000
046102- A137	Computer Equipment		301,000	801,000	810,000
046102- A138	General		63,000	63,000	70,000
Total- PMG LAHORE			279,893,000	338,434,000	296,060,000
LO8905 DS MST ÔLÖ DIVISION LAHORE.					
046102- A03	Operating Expenses		51,625,000	56,165,000	37,838,000
046102- A032	Communications		646,000	646,000	650,000
046102- A033	Utilities		3,028,000	3,068,000	3,000,000
046102- A034	Occupancy Costs		41,353,000	45,353,000	29,788,000
046102- A038	Travel & Transportation		2,249,000	2,349,000	1,800,000
046102- A039	General		4,349,000	4,749,000	2,600,000
046102- A04	Employees Retirement Benefits			11,576,000	
046102- A041	Pension			11,576,000	
046102- A05	Grants, Subsidies and Write off Loans			15,000,000	
046102- A052	Grants Domestic			15,000,000	
046102- A13	Repairs and Maintenance		1,086,000	1,086,000	800,000
046102- A130	Transport		447,000	447,000	300,000
046102- A131	Machinery and Equipment		155,000	155,000	150,000
046102- A132	Furniture and Fixture		175,000	175,000	150,000
046102- A137	Computer Equipment		295,000	295,000	200,000
046102- A138	General		14,000	14,000	
Total- DS MST ÔLÖ DIVISION LAHORE.			52,711,000	83,827,000	38,638,000
LO8906 CONTROLLER B.C.O. LAHORE.					
046102- A03	Operating Expenses		2,116,000	2,116,000	1,775,000
046102- A032	Communications		18,000	18,000	20,000
046102- A033	Utilities		318,000	318,000	110,000
046102- A034	Occupancy Costs		1,200,000	1,200,000	1,195,000
046102- A038	Travel & Transportation		474,000	474,000	330,000
046102- A039	General		106,000	106,000	120,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A04	Employees Retirement Benefits			1,002,000	
046102- A041	Pension			1,002,000	
046102- A05	Grants, Subsidies and Write off Loans			116,000	
046102- A052	Grants Domestic			116,000	
046102- A13	Repairs and Maintenance		75,000	75,000	90,000
046102- A131	Machinery and Equipment		10,000	10,000	20,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		15,000	15,000	20,000
Total-	CONTROLLER B.C.O. LAHORE.		2,191,000	3,309,000	1,865,000
LO8907 ASSISTANT DIRECTOR ZONAL STAMP STORE					
046102- A03	Operating Expenses		2,469,000	2,469,000	2,264,000
046102- A032	Communications		72,000	72,000	50,000
046102- A034	Occupancy Costs		2,300,000	2,300,000	2,104,000
046102- A038	Travel & Transportation		34,000	34,000	40,000
046102- A039	General		63,000	63,000	70,000
046102- A13	Repairs and Maintenance		74,000	74,000	77,000
046102- A131	Machinery and Equipment		10,000	10,000	12,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		14,000	14,000	15,000
Total-	ASSISTANT DIRECTOR ZONAL STAMP STORE		2,543,000	2,543,000	2,341,000
LO8908 PRINCIPAL PTC LAHORE					
046102- A03	Operating Expenses		3,483,000	3,652,000	2,804,000
046102- A032	Communications		107,000	117,000	100,000
046102- A033	Utilities		395,000	445,000	500,000
046102- A034	Occupancy Costs		2,600,000	2,600,000	1,714,000
046102- A038	Travel & Transportation		220,000	220,000	230,000
046102- A039	General		161,000	270,000	260,000
046102- A13	Repairs and Maintenance		162,000	162,000	175,000
046102- A130	Transport		70,000	70,000	80,000
046102- A131	Machinery and Equipment		19,000	19,000	20,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		23,000	23,000	25,000
Total-	PRINCIPAL PTC LAHORE		3,645,000	3,814,000	2,979,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO8917 DSPS WEST LAHORE					
046102- A03	Operating Expenses		26,836,000	27,166,000	22,801,000
046102- A032	Communications		555,000	565,000	600,000
046102- A033	Utilities		1,833,000	1,983,000	1,990,000
046102- A034	Occupancy Costs		14,878,000	14,878,000	14,176,000
046102- A038	Travel & Transportation		4,725,000	4,725,000	3,915,000
046102- A039	General		4,845,000	5,015,000	2,120,000
046102- A04	Employees Retirement Benefits			3,839,000	
046102- A041	Pension			3,839,000	
046102- A05	Grants, Subsidies and Write off Loans			4,002,000	
046102- A052	Grants Domestic			3,802,000	
046102- A053	Write Off Loans / Advances			200,000	
046102- A13	Repairs and Maintenance		394,000	394,000	415,000
046102- A130	Transport		91,000	91,000	90,000
046102- A131	Machinery and Equipment		115,000	115,000	120,000
046102- A132	Furniture and Fixture		100,000	100,000	100,000
046102- A137	Computer Equipment		85,000	85,000	100,000
046102- A138	General		3,000	3,000	5,000
Total- DSPS WEST LAHORE			27,230,000	35,401,000	23,216,000
LO8996 PMG PUNJAB PROVINCE LAHORE					
046102- A03	Operating Expenses		3,071,000	3,171,000	3,330,000
046102- A032	Communications		133,000	133,000	150,000
046102- A033	Utilities		3,000	3,000	
046102- A038	Travel & Transportation		2,671,000	2,771,000	2,910,000
046102- A039	General		264,000	264,000	270,000
046102- A13	Repairs and Maintenance		459,000	559,000	625,000
046102- A130	Transport		300,000	300,000	320,000
046102- A131	Machinery and Equipment		50,000	150,000	160,000
046102- A132	Furniture and Fixture		85,000	85,000	90,000
046102- A137	Computer Equipment		23,000	23,000	50,000
046102- A138	General		1,000	1,000	5,000
Total- PMG PUNJAB PROVINCE LAHORE			3,530,000	3,730,000	3,955,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO8997 LAHORE GPO					
046102- A03	Operating Expenses		94,599,000	62,429,000	59,340,000
046102- A032	Communications		500,000	500,000	500,000
046102- A033	Utilities		56,290,000	21,590,000	22,650,000
046102- A034	Occupancy Costs		29,000,000	29,000,000	27,380,000
046102- A038	Travel & Transportation		3,881,000	3,881,000	3,750,000
046102- A039	General		4,928,000	7,458,000	5,060,000
046102- A04	Employees Retirement Benefits			1,285,000	
046102- A041	Pension			1,285,000	
046102- A05	Grants, Subsidies and Write off Loans			19,190,000	
046102- A052	Grants Domestic			19,190,000	
046102- A13	Repairs and Maintenance		1,886,000	1,886,000	1,815,000
046102- A130	Transport		474,000	474,000	400,000
046102- A131	Machinery and Equipment		800,000	800,000	800,000
046102- A132	Furniture and Fixture		300,000	300,000	300,000
046102- A137	Computer Equipment		300,000	300,000	300,000
046102- A138	General		12,000	12,000	15,000
Total- LAHORE GPO			96,485,000	84,790,000	61,155,000
LO8998 DSPS NORTH LAHORE					
046102- A03	Operating Expenses		27,016,000	26,132,000	23,870,000
046102- A032	Communications		600,000	600,000	700,000
046102- A033	Utilities		1,304,000	1,508,000	1,560,000
046102- A034	Occupancy Costs		14,900,000	14,900,000	14,370,000
046102- A038	Travel & Transportation		4,359,000	4,374,000	4,110,000
046102- A039	General		5,853,000	4,750,000	3,130,000
046102- A04	Employees Retirement Benefits			2,319,000	
046102- A041	Pension			2,319,000	
046102- A05	Grants, Subsidies and Write off Loans			10,579,000	
046102- A052	Grants Domestic			10,579,000	
046102- A13	Repairs and Maintenance		382,000	382,000	400,000
046102- A130	Transport		120,000	120,000	125,000
046102- A131	Machinery and Equipment		75,000	75,000	80,000
046102- A132	Furniture and Fixture		100,000	100,000	100,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
046102- A137	Computer Equipment			85,000	85,000	90,000	
046102- A138	General			2,000	2,000	5,000	
Total- DSPS NORTH LAHORE				27,398,000	39,412,000	24,270,000	
LO8999 DSPS SOUTH LAHORE							
046102- A03	Operating Expenses			28,738,000	29,238,000	23,908,000	
046102- A032	Communications			636,000	636,000	550,000	
046102- A033	Utilities			3,421,000	3,661,000	2,490,000	
046102- A034	Occupancy Costs			14,253,000	14,253,000	13,548,000	
046102- A038	Travel & Transportation			4,118,000	4,118,000	3,870,000	
046102- A039	General			6,310,000	6,570,000	3,450,000	
046102- A04	Employees Retirement Benefits				3,870,000		
046102- A041	Pension				3,870,000		
046102- A05	Grants, Subsidies and Write off Loans				2,399,000		
046102- A052	Grants Domestic				2,126,000		
046102- A053	Write Off Loans / Advances				273,000		
046102- A13	Repairs and Maintenance			411,000	411,000	345,000	
046102- A130	Transport			190,000	190,000	200,000	
046102- A131	Machinery and Equipment			52,000	52,000	60,000	
046102- A132	Furniture and Fixture			100,000	100,000	10,000	
046102- A137	Computer Equipment			66,000	66,000	70,000	
046102- A138	General			3,000	3,000	5,000	
Total- DSPS SOUTH LAHORE				29,149,000	35,918,000	24,253,000	
LO9093 PAKISTAN POST OFFICE DEPARTMENT ERE							
046102- A01	Employees Related Expenses			16,616,415,000	16,695,591,000	18,822,783,000	
046102- A011	Pay	28989	24697	9,296,917,000	9,296,917,000	9,230,794,000	
046102- A011-1	Pay of Officers	(803)	(717)	(553,752,000)	(553,752,000)	(553,381,000)	
046102- A011-2	Pay of Other Staff	(28186)	(23980)	(8,743,165,000)	(8,743,165,000)	(8,677,413,000)	
046102- A012	Allowances			7,319,498,000	7,398,674,000	9,591,989,000	
046102- A012-1	Regular Allowances			(7,266,198,000)	(7,266,198,000)	(9,581,589,000)	
046102- A012-2	Other Allowances (Excluding TA)			(53,300,000)	(132,476,000)	(10,400,000)	
Total- PAKISTAN POST OFFICE DEPARTMENT ERE				16,616,415,000	16,695,591,000	18,822,783,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS	
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO9901 LAHORE CANTT GPO					
046102- A03	Operating Expenses		14,413,000	14,813,000	11,016,000
046102- A032	Communications		282,000	282,000	250,000
046102- A033	Utilities		1,916,000	2,016,000	1,810,000
046102- A034	Occupancy Costs		6,000,000	6,000,000	5,996,000
046102- A038	Travel & Transportation		2,233,000	2,233,000	2,240,000
046102- A039	General		3,982,000	4,282,000	720,000
046102- A04	Employees Retirement Benefits			2,073,000	
046102- A041	Pension			2,073,000	
046102- A05	Grants, Subsidies and Write off Loans			8,050,000	
046102- A052	Grants Domestic			7,900,000	
046102- A053	Write Off Loans / Advances			150,000	
046102- A13	Repairs and Maintenance		214,000	214,000	225,000
046102- A131	Machinery and Equipment		43,000	43,000	50,000
046102- A132	Furniture and Fixture		100,000	100,000	100,000
046102- A137	Computer Equipment		66,000	66,000	70,000
046102- A138	General		5,000	5,000	5,000
Total- LAHORE CANTT GPO			14,627,000	25,150,000	11,241,000
LO9902 DSPS LAHORE DIVISION					
046102- A03	Operating Expenses		14,889,000	15,159,000	
046102- A031	Fees		800,000	800,000	
046102- A032	Communications		354,000	354,000	
046102- A033	Utilities		1,034,000	1,054,000	
046102- A034	Occupancy Costs		2,500,000	2,500,000	
046102- A038	Travel & Transportation		6,206,000	6,206,000	
046102- A039	General		3,995,000	4,245,000	
046102- A04	Employees Retirement Benefits			2,036,000	
046102- A041	Pension			2,036,000	
046102- A05	Grants, Subsidies and Write off Loans			600,000	
046102- A052	Grants Domestic			600,000	
046102- A13	Repairs and Maintenance		187,000	187,000	
046102- A130	Transport		55,000	55,000	
046102- A131	Machinery and Equipment		32,000	32,000	
046102- A132	Furniture and Fixture		50,000	50,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A137	Computer Equipment		50,000	50,000	
Total- DSPS LAHORE DIVISION			15,076,000	17,982,000	
LO9903 CONTROLLER EP LAHORE GPO					
046102- A03	Operating Expenses		12,354,000	12,554,000	12,391,000
046102- A032	Communications		278,000	278,000	300,000
046102- A033	Utilities		14,000	14,000	20,000
046102- A034	Occupancy Costs		6,500,000	6,500,000	6,491,000
046102- A038	Travel & Transportation		4,423,000	4,423,000	4,430,000
046102- A039	General		1,139,000	1,339,000	1,150,000
046102- A04	Employees Retirement Benefits			2,100,000	
046102- A041	Pension			2,100,000	
046102- A05	Grants, Subsidies and Write off Loans			2,000,000	
046102- A052	Grants Domestic			2,000,000	
046102- A13	Repairs and Maintenance		467,000	467,000	460,000
046102- A130	Transport		164,000	164,000	170,000
046102- A131	Machinery and Equipment		91,000	91,000	90,000
046102- A132	Furniture and Fixture		100,000	100,000	100,000
046102- A137	Computer Equipment		112,000	112,000	100,000
Total- CONTROLLER EP LAHORE GPO			12,821,000	17,121,000	12,851,000
LO9904 CONTROLLER FOREIGN POST LAHORE.					
046102- A03	Operating Expenses		8,453,000	8,574,000	7,457,000
046102- A032	Communications		95,000	95,000	150,000
046102- A033	Utilities		76,000	76,000	80,000
046102- A034	Occupancy Costs		5,499,000	5,499,000	5,497,000
046102- A038	Travel & Transportation		534,000	555,000	540,000
046102- A039	General		2,249,000	2,349,000	1,190,000
046102- A04	Employees Retirement Benefits			1,059,000	
046102- A041	Pension			1,059,000	
046102- A05	Grants, Subsidies and Write off Loans			7,000,000	
046102- A052	Grants Domestic			7,000,000	
046102- A13	Repairs and Maintenance		360,000	360,000	375,000
046102- A130	Transport		97,000	97,000	100,000
046102- A131	Machinery and Equipment		75,000	75,000	80,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A132	Furniture and Fixture		100,000	100,000	100,000
046102- A137	Computer Equipment		83,000	83,000	90,000
046102- A138	General		5,000	5,000	5,000
Total-	CONTROLLER FOREIGN POST LAHORE.		8,813,000	16,993,000	7,832,000
LY8895 LAYYAH GPO					
046102- A03	Operating Expenses		1,252,000	1,422,000	1,370,000
046102- A032	Communications		131,000	131,000	125,000
046102- A033	Utilities		670,000	740,000	680,000
046102- A038	Travel & Transportation		332,000	432,000	435,000
046102- A039	General		119,000	119,000	130,000
046102- A13	Repairs and Maintenance		51,000	51,000	70,000
046102- A131	Machinery and Equipment		24,000	24,000	30,000
046102- A132	Furniture and Fixture		15,000	15,000	20,000
046102- A137	Computer Equipment		11,000	11,000	20,000
046102- A138	General		1,000	1,000	
Total-	LAYYAH GPO		1,303,000	1,473,000	1,440,000
MB8895 MANDI BHAUDDIN GPO					
046102- A03	Operating Expenses		1,389,000	1,409,000	1,580,000
046102- A032	Communications		128,000	128,000	150,000
046102- A033	Utilities		581,000	581,000	760,000
046102- A038	Travel & Transportation		430,000	450,000	400,000
046102- A039	General		250,000	250,000	270,000
046102- A04	Employees Retirement Benefits			711,000	
046102- A041	Pension			711,000	
046102- A13	Repairs and Maintenance		241,000	241,000	305,000
046102- A130	Transport		70,000	70,000	
046102- A131	Machinery and Equipment		97,000	97,000	150,000
046102- A132	Furniture and Fixture		50,000	50,000	100,000
046102- A137	Computer Equipment		21,000	21,000	50,000
046102- A138	General		3,000	3,000	5,000
Total-	MANDI BHAUDDIN GPO		1,630,000	2,361,000	1,885,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MB8996 DSPS MANDI BAHAUDDIN					
046102- A03	Operating Expenses		5,783,000	5,898,000	4,000,000
046102- A031	Fees		300,000	300,000	200,000
046102- A032	Communications		250,000	250,000	250,000
046102- A033	Utilities		599,000	614,000	650,000
046102- A034	Occupancy Costs		605,000	605,000	500,000
046102- A038	Travel & Transportation		1,998,000	2,098,000	1,750,000
046102- A039	General		2,031,000	2,031,000	650,000
046102- A04	Employees Retirement Benefits			1,729,000	
046102- A041	Pension			1,729,000	
046102- A05	Grants, Subsidies and Write off Loans			1,800,000	
046102- A052	Grants Domestic			1,800,000	
046102- A13	Repairs and Maintenance		220,000	220,000	225,000
046102- A130	Transport		100,000	100,000	100,000
046102- A131	Machinery and Equipment		50,000	50,000	50,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		17,000	17,000	20,000
046102- A138	General		3,000	3,000	5,000
Total- DSPS MANDI BAHAUDDIN			6,003,000	9,647,000	4,225,000
MH8895 MUZAFFARGARH GPO					
046102- A03	Operating Expenses		1,689,000	1,809,000	1,860,000
046102- A032	Communications		111,000	111,000	130,000
046102- A033	Utilities		837,000	857,000	870,000
046102- A038	Travel & Transportation		537,000	637,000	650,000
046102- A039	General		204,000	204,000	210,000
046102- A13	Repairs and Maintenance		136,000	136,000	150,000
046102- A130	Transport		69,000	69,000	70,000
046102- A131	Machinery and Equipment		32,000	32,000	40,000
046102- A132	Furniture and Fixture		19,000	19,000	20,000
046102- A137	Computer Equipment		15,000	15,000	20,000
046102- A138	General		1,000	1,000	
Total- MUZAFFARGARH GPO			1,825,000	1,945,000	2,010,000
MH8996 DSPS MUZAFFARGARH					
046102- A03	Operating Expenses		4,909,000	4,842,000	5,020,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A031	Fees		180,000	180,000	
046102- A032	Communications		200,000	210,000	220,000
046102- A033	Utilities		896,000	926,000	1,000,000
046102- A034	Occupancy Costs		850,000	850,000	1,000,000
046102- A038	Travel & Transportation		2,253,000	2,253,000	2,350,000
046102- A039	General		530,000	423,000	450,000
046102- A04	Employees Retirement Benefits			4,531,000	
046102- A041	Pension			4,531,000	
046102- A05	Grants, Subsidies and Write off Loans			57,000	
046102- A053	Write Off Loans / Advances			57,000	
046102- A13	Repairs and Maintenance		199,000	199,000	220,000
046102- A130	Transport		90,000	90,000	100,000
046102- A131	Machinery and Equipment		52,000	52,000	50,000
046102- A132	Furniture and Fixture		47,000	47,000	50,000
046102- A137	Computer Equipment		9,000	9,000	20,000
046102- A138	General		1,000	1,000	
Total-	DSPS MUZAFFARGARH		5,108,000	9,629,000	5,240,000
MI8895 MIANWALI GPO					
046102- A03	Operating Expenses		3,454,000	3,564,000	3,660,000
046102- A032	Communications		200,000	200,000	200,000
046102- A033	Utilities		1,451,000	1,491,000	1,550,000
046102- A038	Travel & Transportation		1,241,000	1,241,000	1,310,000
046102- A039	General		562,000	632,000	600,000
046102- A04	Employees Retirement Benefits			933,000	
046102- A041	Pension			933,000	
046102- A05	Grants, Subsidies and Write off Loans			2,021,000	
046102- A052	Grants Domestic			2,021,000	
046102- A13	Repairs and Maintenance		231,000	381,000	410,000
046102- A130	Transport		20,000	20,000	50,000
046102- A131	Machinery and Equipment		99,000	159,000	150,000
046102- A132	Furniture and Fixture		50,000	90,000	100,000
046102- A137	Computer Equipment		56,000	106,000	100,000
046102- A138	General		6,000	6,000	10,000
Total-	MIANWALI GPO		3,685,000	6,899,000	4,070,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MI8996 DSPS MIANWALI				
046102- A03	Operating Expenses	10,574,000	10,726,000	11,160,000
046102- A031	Fees	100,000	100,000	100,000
046102- A032	Communications	529,000	529,000	600,000
046102- A033	Utilities	1,265,000	1,267,000	1,600,000
046102- A034	Occupancy Costs	652,000	652,000	700,000
046102- A038	Travel & Transportation	5,382,000	5,532,000	5,510,000
046102- A039	General	2,646,000	2,646,000	2,650,000
046102- A05	Grants, Subsidies and Write off Loans		176,000	
046102- A052	Grants Domestic		176,000	
046102- A13	Repairs and Maintenance	394,000	394,000	395,000
046102- A130	Transport	267,000	267,000	250,000
046102- A131	Machinery and Equipment	31,000	31,000	40,000
046102- A132	Furniture and Fixture	50,000	50,000	50,000
046102- A137	Computer Equipment	43,000	43,000	50,000
046102- A138	General	3,000	3,000	5,000
Total- DSPS MIANWALI		10,968,000	11,296,000	11,555,000
MN8895 PMG MULTAN				
046102- A01	Employees Related Expenses	4,000,000	4,000,000	4,000,000
046102- A012	Allowances	4,000,000	4,000,000	4,000,000
046102- A012-2	Other Allowances (Excluding TA)	(4,000,000)	(4,000,000)	(4,000,000)
046102- A03	Operating Expenses	65,948,000	99,254,000	106,440,000
046102- A032	Communications	520,000	580,000	490,000
046102- A033	Utilities	4,107,000	4,269,000	3,640,000
046102- A034	Occupancy Costs	150,000	90,000	90,000
046102- A038	Travel & Transportation	6,621,000	8,560,000	7,120,000
046102- A039	General	54,550,000	85,755,000	95,100,000
046102- A04	Employees Retirement Benefits	1,000,000	1,954,000	1,040,000
046102- A041	Pension	1,000,000	1,954,000	1,040,000
046102- A13	Repairs and Maintenance	1,520,000	2,770,000	4,280,000
046102- A130	Transport	600,000	700,000	720,000
046102- A131	Machinery and Equipment	250,000	150,000	160,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A132	Furniture and Fixture		187,000	187,000	200,000
046102- A133	Buildings and Structure			1,350,000	2,800,000
046102- A137	Computer Equipment		450,000	350,000	360,000
046102- A138	General		33,000	33,000	40,000
Total- PMG MULTAN			72,468,000	107,978,000	115,760,000
MN8898 DS MST DIVISION MULTAN.					
046102- A03	Operating Expenses		8,889,000	8,989,000	9,273,000
046102- A032	Communications		500,000	500,000	600,000
046102- A033	Utilities		3,149,000	3,149,000	3,303,000
046102- A034	Occupancy Costs		1,200,000	1,200,000	1,200,000
046102- A038	Travel & Transportation		2,820,000	2,920,000	2,950,000
046102- A039	General		1,220,000	1,220,000	1,220,000
046102- A04	Employees Retirement Benefits			5,713,000	
046102- A041	Pension			5,713,000	
046102- A05	Grants, Subsidies and Write off Loans			1,800,000	
046102- A052	Grants Domestic			1,800,000	
046102- A13	Repairs and Maintenance		686,000	686,000	695,000
046102- A130	Transport		224,000	224,000	225,000
046102- A131	Machinery and Equipment		144,000	144,000	150,000
046102- A132	Furniture and Fixture		139,000	139,000	140,000
046102- A137	Computer Equipment		174,000	174,000	175,000
046102- A138	General		5,000	5,000	5,000
Total- DS MST DIVISION MULTAN.			9,575,000	17,188,000	9,968,000
MN8996 MULTAN GPO					
046102- A03	Operating Expenses		10,677,000	11,244,000	9,710,000
046102- A032	Communications		610,000	610,000	610,000
046102- A033	Utilities		3,899,000	4,101,000	3,470,000
046102- A034	Occupancy Costs		266,000	481,000	200,000
046102- A038	Travel & Transportation		4,380,000	4,500,000	3,880,000
046102- A039	General		1,522,000	1,552,000	1,550,000
046102- A04	Employees Retirement Benefits			4,000,000	
046102- A041	Pension			4,000,000	
046102- A05	Grants, Subsidies and Write off Loans			1,066,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A052	Grants Domestic			960,000	
046102- A053	Write Off Loans / Advances			106,000	
046102- A13	Repairs and Maintenance		881,000	881,000	845,000
046102- A130	Transport		370,000	370,000	370,000
046102- A131	Machinery and Equipment		179,000	179,000	170,000
046102- A132	Furniture and Fixture		209,000	209,000	200,000
046102- A137	Computer Equipment		111,000	111,000	100,000
046102- A138	General		12,000	12,000	5,000
Total- MULTAN GPO			11,558,000	17,191,000	10,555,000
MN8997 DSPS MULTAN					
046102- A03	Operating Expenses		11,805,000	8,956,000	8,235,000
046102- A031	Fees		20,000	20,000	
046102- A032	Communications		503,000	503,000	500,000
046102- A033	Utilities		2,334,000	2,334,000	2,180,000
046102- A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
046102- A038	Travel & Transportation		4,586,000	4,586,000	4,105,000
046102- A039	General		3,362,000	513,000	450,000
046102- A04	Employees Retirement Benefits			5,444,000	
046102- A041	Pension			5,444,000	
046102- A05	Grants, Subsidies and Write off Loans			13,527,000	
046102- A052	Grants Domestic			13,500,000	
046102- A053	Write Off Loans / Advances			27,000	
046102- A13	Repairs and Maintenance		324,000	324,000	295,000
046102- A130	Transport		150,000	150,000	150,000
046102- A131	Machinery and Equipment		55,000	55,000	50,000
046102- A132	Furniture and Fixture		100,000	100,000	70,000
046102- A137	Computer Equipment		14,000	14,000	20,000
046102- A138	General		5,000	5,000	5,000
Total- DSPS MULTAN			12,129,000	28,251,000	8,530,000
NL8895 NAROWAL GPO.					
046102- A03	Operating Expenses		2,645,000	2,673,000	1,886,000
046102- A032	Communications		160,000	160,000	160,000
046102- A033	Utilities		577,000	577,000	506,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A038	Travel & Transportation		612,000	612,000	620,000
046102- A039	General		1,296,000	1,324,000	600,000
046102- A04	Employees Retirement Benefits			2,151,000	
046102- A041	Pension			2,151,000	
046102- A13	Repairs and Maintenance		161,000	161,000	175,000
046102- A130	Transport		62,000	62,000	60,000
046102- A131	Machinery and Equipment		20,000	20,000	30,000
046102- A132	Furniture and Fixture		48,000	48,000	50,000
046102- A137	Computer Equipment		28,000	28,000	30,000
046102- A138	General		3,000	3,000	5,000
Total- NAROWAL GPO.			2,806,000	4,985,000	2,061,000
OK8895 OKARA GPO					
046102- A03	Operating Expenses		2,010,000	2,060,000	2,065,000
046102- A032	Communications		94,000	94,000	125,000
046102- A033	Utilities		821,000	821,000	800,000
046102- A038	Travel & Transportation		595,000	595,000	640,000
046102- A039	General		500,000	550,000	500,000
046102- A04	Employees Retirement Benefits			663,000	
046102- A041	Pension			663,000	
046102- A13	Repairs and Maintenance		242,000	242,000	240,000
046102- A130	Transport		90,000	90,000	90,000
046102- A131	Machinery and Equipment		70,000	70,000	70,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		32,000	32,000	30,000
Total- OKARA GPO			2,252,000	2,965,000	2,305,000
RN8895 RAHIM YAR KHAN GPO					
046102- A03	Operating Expenses		3,804,000	3,816,000	2,750,000
046102- A032	Communications		196,000	196,000	200,000
046102- A033	Utilities		1,158,000	1,170,000	900,000
046102- A038	Travel & Transportation		2,050,000	2,050,000	1,300,000
046102- A039	General		400,000	400,000	350,000
046102- A13	Repairs and Maintenance		470,000	470,000	470,000
046102- A130	Transport		250,000	250,000	250,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A131	Machinery and Equipment		80,000	80,000	80,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		80,000	80,000	80,000
046102- A138	General		10,000	10,000	10,000
Total- RAHIM YAR KHAN GPO			4,274,000	4,286,000	3,220,000
RN8996 DSPS RAHIM YAR KHAN					
046102- A03	Operating Expenses		5,393,000	7,454,000	6,575,000
046102- A031	Fees		20,000	20,000	
046102- A032	Communications		308,000	308,000	350,000
046102- A033	Utilities		1,072,000	1,908,000	1,760,000
046102- A034	Occupancy Costs		350,000	350,000	350,000
046102- A038	Travel & Transportation		3,400,000	4,500,000	3,750,000
046102- A039	General		243,000	368,000	365,000
046102- A05	Grants, Subsidies and Write off Loans			1,882,000	
046102- A052	Grants Domestic			1,870,000	
046102- A053	Write Off Loans / Advances			12,000	
046102- A13	Repairs and Maintenance		214,000	394,000	400,000
046102- A130	Transport		100,000	150,000	150,000
046102- A131	Machinery and Equipment		51,000	81,000	80,000
046102- A132	Furniture and Fixture		50,000	100,000	100,000
046102- A137	Computer Equipment		11,000	41,000	50,000
046102- A138	General		2,000	22,000	20,000
Total- DSPS RAHIM YAR KHAN			5,607,000	9,730,000	6,975,000
SA8895 QILA SHIKHUPURA GPO					
046102- A03	Operating Expenses		1,948,000	1,622,000	2,065,000
046102- A031	Fees		170,000	170,000	
046102- A032	Communications		108,000	108,000	125,000
046102- A033	Utilities		424,000	424,000	960,000
046102- A038	Travel & Transportation		534,000	534,000	590,000
046102- A039	General		712,000	386,000	390,000
046102- A04	Employees Retirement Benefits			1,412,000	
046102- A041	Pension			1,412,000	
046102- A05	Grants, Subsidies and Write off Loans			38,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A052	Grants Domestic			38,000	
046102- A13	Repairs and Maintenance		170,000	170,000	180,000
046102- A130	Transport		59,000	59,000	60,000
046102- A131	Machinery and Equipment		24,000	24,000	30,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		37,000	37,000	40,000
Total- QILA SHIKHUPURA GPO			2,118,000	3,242,000	2,245,000
SA8996 DSPS QILA SHAIKHUPURA					
046102- A03	Operating Expenses		12,029,000	8,129,000	5,870,000
046102- A031	Fees		350,000	350,000	100,000
046102- A032	Communications		164,000	164,000	300,000
046102- A033	Utilities		1,170,000	1,170,000	1,370,000
046102- A034	Occupancy Costs		2,500,000	2,500,000	2,000,000
046102- A038	Travel & Transportation		3,203,000	3,203,000	1,510,000
046102- A039	General		4,642,000	742,000	590,000
046102- A04	Employees Retirement Benefits			2,945,000	
046102- A041	Pension			2,945,000	
046102- A05	Grants, Subsidies and Write off Loans			18,800,000	
046102- A052	Grants Domestic			18,800,000	
046102- A13	Repairs and Maintenance		300,000	300,000	280,000
046102- A130	Transport		130,000	130,000	100,000
046102- A131	Machinery and Equipment		83,000	83,000	90,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		37,000	37,000	40,000
Total- DSPS QILA SHAIKHUPURA			12,329,000	30,174,000	6,150,000
SG8895 SARGODHA GPO					
046102- A03	Operating Expenses		6,383,000	6,443,000	6,420,000
046102- A031	Fees		10,000	10,000	
046102- A032	Communications		360,000	360,000	400,000
046102- A033	Utilities		3,090,000	3,150,000	3,300,000
046102- A034	Occupancy Costs		466,000	466,000	500,000
046102- A038	Travel & Transportation		2,057,000	2,057,000	1,820,000
046102- A039	General		400,000	400,000	400,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A04	Employees Retirement Benefits			1,685,000	
046102- A041	Pension			1,685,000	
046102- A05	Grants, Subsidies and Write off Loans			3,391,000	
046102- A052	Grants Domestic			3,391,000	
046102- A13	Repairs and Maintenance		423,000	423,000	445,000
046102- A130	Transport		200,000	200,000	200,000
046102- A131	Machinery and Equipment		90,000	90,000	100,000
046102- A132	Furniture and Fixture		55,000	55,000	60,000
046102- A137	Computer Equipment		73,000	73,000	75,000
046102- A138	General		5,000	5,000	10,000
Total- SARGODHA GPO			6,806,000	11,942,000	6,865,000
SG8996 DSPS SARGODHA					
046102- A03	Operating Expenses		14,186,000	15,431,000	14,990,000
046102- A031	Fees		20,000	20,000	15,000
046102- A032	Communications		400,000	400,000	450,000
046102- A033	Utilities		2,306,000	2,331,000	2,405,000
046102- A034	Occupancy Costs		1,630,000	1,630,000	2,000,000
046102- A038	Travel & Transportation		4,728,000	6,128,000	6,820,000
046102- A039	General		5,102,000	4,922,000	3,300,000
046102- A04	Employees Retirement Benefits			5,088,000	
046102- A041	Pension			5,088,000	
046102- A05	Grants, Subsidies and Write off Loans			996,000	
046102- A052	Grants Domestic			996,000	
046102- A13	Repairs and Maintenance		339,000	509,000	650,000
046102- A130	Transport		189,000	239,000	300,000
046102- A131	Machinery and Equipment		81,000	131,000	150,000
046102- A132	Furniture and Fixture		50,000	60,000	80,000
046102- A137	Computer Equipment		16,000	66,000	100,000
046102- A138	General		3,000	13,000	20,000
Total- DSPS SARGODHA			14,525,000	22,024,000	15,640,000
SL8895 SAHIWAL GPO					
046102- A03	Operating Expenses		2,268,000	2,648,000	2,330,000
046102- A032	Communications		115,000	115,000	150,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A033	Utilities		1,229,000	1,679,000	1,220,000
046102- A038	Travel & Transportation		716,000	616,000	660,000
046102- A039	General		208,000	238,000	300,000
046102- A04	Employees Retirement Benefits			453,000	
046102- A041	Pension			453,000	
046102- A05	Grants, Subsidies and Write off Loans			900,000	
046102- A052	Grants Domestic			900,000	
046102- A13	Repairs and Maintenance		180,000	280,000	340,000
046102- A130	Transport		63,000	63,000	70,000
046102- A131	Machinery and Equipment		54,000	54,000	60,000
046102- A132	Furniture and Fixture		41,000	41,000	50,000
046102- A137	Computer Equipment		20,000	120,000	150,000
046102- A138	General		2,000	2,000	10,000
Total- SAHIWAL GPO			2,448,000	4,281,000	2,670,000
SL8996 DSPS SAHIWAL					
046102- A03	Operating Expenses		6,041,000	7,371,000	8,310,000
046102- A032	Communications		400,000	400,000	400,000
046102- A033	Utilities		2,034,000	2,114,000	2,550,000
046102- A034	Occupancy Costs		800,000	800,000	800,000
046102- A038	Travel & Transportation		2,653,000	3,903,000	4,360,000
046102- A039	General		154,000	154,000	200,000
046102- A04	Employees Retirement Benefits			4,358,000	
046102- A041	Pension			4,358,000	
046102- A05	Grants, Subsidies and Write off Loans			7,814,000	
046102- A052	Grants Domestic			7,814,000	
046102- A13	Repairs and Maintenance		164,000	264,000	430,000
046102- A130	Transport		86,000	86,000	100,000
046102- A131	Machinery and Equipment		52,000	52,000	100,000
046102- A132	Furniture and Fixture		17,000	17,000	100,000
046102- A137	Computer Equipment		8,000	108,000	120,000
046102- A138	General		1,000	1,000	10,000
Total- DSPS SAHIWAL			6,205,000	19,807,000	8,740,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
ST8895 SIALKOT GPO				
046102- A03	Operating Expenses	8,120,000	7,995,000	6,970,000
046102- A032	Communications	310,000	310,000	310,000
046102- A033	Utilities	2,907,000	2,682,000	2,720,000
046102- A034	Occupancy Costs	1,179,000	1,179,000	1,000,000
046102- A038	Travel & Transportation	2,215,000	2,215,000	2,040,000
046102- A039	General	1,509,000	1,609,000	900,000
046102- A04	Employees Retirement Benefits		3,974,000	
046102- A041	Pension		3,974,000	
046102- A05	Grants, Subsidies and Write off Loans		2,000,000	
046102- A052	Grants Domestic		2,000,000	
046102- A13	Repairs and Maintenance	469,000	469,000	460,000
046102- A130	Transport	200,000	200,000	200,000
046102- A131	Machinery and Equipment	58,000	58,000	60,000
046102- A132	Furniture and Fixture	90,000	90,000	90,000
046102- A137	Computer Equipment	110,000	110,000	100,000
046102- A138	General	11,000	11,000	10,000
Total- SIALKOT GPO		8,589,000	14,438,000	7,430,000
ST8897 CONTROLLER IMO SIALKOT				
046102- A03	Operating Expenses	567,000	597,000	630,000
046102- A032	Communications	141,000	141,000	150,000
046102- A033	Utilities	55,000	55,000	60,000
046102- A038	Travel & Transportation	70,000	70,000	70,000
046102- A039	General	301,000	331,000	350,000
046102- A05	Grants, Subsidies and Write off Loans		600,000	
046102- A052	Grants Domestic		600,000	
046102- A13	Repairs and Maintenance	104,000	104,000	110,000
046102- A131	Machinery and Equipment	26,000	26,000	30,000
046102- A132	Furniture and Fixture	50,000	50,000	50,000
046102- A137	Computer Equipment	28,000	28,000	30,000
Total- CONTROLLER IMO SIALKOT		671,000	1,301,000	740,000
ST8996 DSPS SIALKOT				
046102- A03	Operating Expenses	12,486,000	12,638,000	8,015,000
046102- A031	Fees	25,000	25,000	10,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A032	Communications		628,000	628,000	600,000
046102- A033	Utilities		1,818,000	1,820,000	1,715,000
046102- A034	Occupancy Costs		1,527,000	1,527,000	1,500,000
046102- A038	Travel & Transportation		3,602,000	3,602,000	2,790,000
046102- A039	General		4,886,000	5,036,000	1,400,000
046102- A05	Grants, Subsidies and Write off Loans			16,000,000	
046102- A052	Grants Domestic			16,000,000	
046102- A13	Repairs and Maintenance		409,000	409,000	415,000
046102- A130	Transport		209,000	209,000	200,000
046102- A131	Machinery and Equipment		54,000	54,000	60,000
046102- A132	Furniture and Fixture		77,000	77,000	80,000
046102- A137	Computer Equipment		64,000	64,000	70,000
046102- A138	General		5,000	5,000	5,000
Total- DSPS SIALKOT			12,895,000	29,047,000	8,430,000
TS8895 TOBA TEK SINGH GPO					
046102- A03	Operating Expenses		2,227,000	2,019,000	1,783,000
046102- A032	Communications		103,000	103,000	123,000
046102- A033	Utilities		947,000	947,000	690,000
046102- A038	Travel & Transportation		416,000	416,000	480,000
046102- A039	General		761,000	553,000	490,000
046102- A05	Grants, Subsidies and Write off Loans			6,200,000	
046102- A052	Grants Domestic			6,200,000	
046102- A13	Repairs and Maintenance		215,000	215,000	220,000
046102- A130	Transport		106,000	106,000	100,000
046102- A131	Machinery and Equipment		13,000	13,000	20,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		46,000	46,000	50,000
Total- TOBA TEK SINGH GPO			2,442,000	8,434,000	2,003,000
VR8895 VEHARI GPO					
046102- A03	Operating Expenses		1,121,000	1,586,000	1,653,000
046102- A032	Communications		117,000	122,000	123,000
046102- A033	Utilities		582,000	832,000	850,000
046102- A038	Travel & Transportation		236,000	436,000	480,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
046102- A039	General			186,000	196,000	200,000
046102- A04	Employees Retirement Benefits				561,000	
046102- A041	Pension				561,000	
046102- A05	Grants, Subsidies and Write off Loans				900,000	
046102- A052	Grants Domestic				900,000	
046102- A13	Repairs and Maintenance			80,000	80,000	110,000
046102- A131	Machinery and Equipment			24,000	24,000	30,000
046102- A132	Furniture and Fixture			40,000	40,000	40,000
046102- A137	Computer Equipment			14,000	14,000	30,000
046102- A138	General			2,000	2,000	10,000
Total- VEHARI GPO				1,201,000	3,127,000	1,763,000
046102	Total- Post Offices			17,563,668,000	18,061,257,000	19,764,853,000
0461	Total- Communications			17,563,668,000	18,061,257,000	19,764,853,000
046	Total- Communications			17,563,668,000	18,061,257,000	19,764,853,000
04	Total- Economic Affairs			17,563,668,000	18,061,257,000	19,764,853,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				17,563,668,000	18,061,257,000	19,764,853,000
(Voted)				17,563,668,000	18,061,257,000	19,764,853,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
046	Communications:				
0461	Communications:				
046102	Post Offices :				
AD8895 ABBOTTABAD GPO					
046102- A03	Operating Expenses		6,880,000	7,380,000	7,108,000
046102- A032	Communications		536,000	536,000	600,000
046102- A033	Utilities		1,992,000	2,392,000	1,968,000
046102- A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
046102- A038	Travel & Transportation		2,497,000	2,597,000	2,640,000
046102- A039	General		855,000	855,000	900,000
046102- A04	Employees Retirement Benefits			704,000	
046102- A041	Pension			704,000	
046102- A05	Grants, Subsidies and Write off Loans			231,000	
046102- A053	Write Off Loans / Advances			231,000	
046102- A13	Repairs and Maintenance		404,000	404,000	455,000
046102- A130	Transport		273,000	273,000	280,000
046102- A131	Machinery and Equipment		17,000	17,000	50,000
046102- A132	Furniture and Fixture		40,000	40,000	50,000
046102- A137	Computer Equipment		74,000	74,000	75,000
Total- ABBOTTABAD GPO			7,284,000	8,719,000	7,563,000
AD8996 DSPS ABBOTTABAD					
046102- A03	Operating Expenses		11,967,000	10,609,000	8,030,000
046102- A032	Communications		1,000,000	1,000,000	1,040,000
046102- A033	Utilities		3,178,000	3,178,000	2,200,000
046102- A034	Occupancy Costs		1,000,000	1,000,000	1,040,000
046102- A038	Travel & Transportation		4,312,000	4,312,000	3,300,000
046102- A039	General		2,477,000	1,119,000	450,000
046102- A04	Employees Retirement Benefits			2,100,000	
046102- A041	Pension			2,100,000	
046102- A13	Repairs and Maintenance		323,000	323,000	370,000
046102- A130	Transport		177,000	177,000	180,000
046102- A131	Machinery and Equipment		89,000	89,000	90,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
046102- A132	Furniture and Fixture		16,000	16,000	50,000
046102- A137	Computer Equipment		41,000	41,000	50,000
Total-	DSPS ABBOTTABAD		12,290,000	13,032,000	8,400,000
BU8895 BANNU GPO					
046102- A03	Operating Expenses		2,585,000	2,284,000	2,020,000
046102- A032	Communications		150,000	150,000	150,000
046102- A033	Utilities		1,079,000	879,000	630,000
046102- A038	Travel & Transportation		959,000	959,000	940,000
046102- A039	General		397,000	296,000	300,000
046102- A13	Repairs and Maintenance		245,000	245,000	250,000
046102- A130	Transport		150,000	150,000	150,000
046102- A131	Machinery and Equipment		32,000	32,000	35,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		13,000	13,000	15,000
Total-	BANNU GPO		2,830,000	2,529,000	2,270,000
BU8996 DSPS BANNU					
046102- A03	Operating Expenses		9,136,000	9,050,000	7,780,000
046102- A032	Communications		248,000	248,000	250,000
046102- A033	Utilities		1,185,000	1,079,000	600,000
046102- A034	Occupancy Costs		1,500,000	1,500,000	1,550,000
046102- A038	Travel & Transportation		1,993,000	2,013,000	2,070,000
046102- A039	General		4,210,000	4,210,000	3,310,000
046102- A04	Employees Retirement Benefits			5,278,000	
046102- A041	Pension			5,278,000	
046102- A13	Repairs and Maintenance		195,000	195,000	210,000
046102- A130	Transport		117,000	117,000	120,000
046102- A131	Machinery and Equipment		16,000	16,000	20,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		12,000	12,000	20,000
Total-	DSPS BANNU		9,331,000	14,523,000	7,990,000
CA8895 CHARSADHA GPO					
046102- A03	Operating Expenses		1,531,000	1,631,000	1,685,000
046102- A032	Communications		164,000	164,000	170,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
046102- A033	Utilities		658,000	758,000	780,000
046102- A038	Travel & Transportation		463,000	463,000	485,000
046102- A039	General		246,000	246,000	250,000
046102- A13	Repairs and Maintenance		85,000	85,000	110,000
046102- A130	Transport		38,000	38,000	50,000
046102- A131	Machinery and Equipment		18,000	18,000	20,000
046102- A132	Furniture and Fixture		11,000	11,000	20,000
046102- A137	Computer Equipment		18,000	18,000	20,000
Total- CHARSADHA GPO			1,616,000	1,716,000	1,795,000
CL8895 CHITRAL GPO					
046102- A03	Operating Expenses		2,270,000	2,518,000	2,250,000
046102- A032	Communications		152,000	152,000	160,000
046102- A033	Utilities		844,000	1,092,000	1,070,000
046102- A038	Travel & Transportation		971,000	971,000	710,000
046102- A039	General		303,000	303,000	310,000
046102- A05	Grants, Subsidies and Write off Loans			12,000	
046102- A053	Write Off Loans / Advances			12,000	
046102- A13	Repairs and Maintenance		208,000	208,000	230,000
046102- A130	Transport		144,000	144,000	120,000
046102- A131	Machinery and Equipment		31,000	31,000	40,000
046102- A132	Furniture and Fixture		28,000	28,000	30,000
046102- A137	Computer Equipment		5,000	5,000	40,000
Total- CHITRAL GPO			2,478,000	2,738,000	2,480,000
DI8895 D.I.KHAN GPO					
046102- A03	Operating Expenses		2,801,000	2,838,000	6,630,000
046102- A032	Communications		249,000	249,000	260,000
046102- A033	Utilities		1,422,000	1,385,000	5,100,000
046102- A038	Travel & Transportation		759,000	833,000	880,000
046102- A039	General		371,000	371,000	390,000
046102- A04	Employees Retirement Benefits			2,168,000	
046102- A041	Pension			2,168,000	
046102- A05	Grants, Subsidies and Write off Loans			50,000	
046102- A053	Write Off Loans / Advances			50,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
046102- A13	Repairs and Maintenance	250,000	250,000	270,000
046102- A130	Transport	44,000	44,000	50,000
046102- A131	Machinery and Equipment	77,000	77,000	80,000
046102- A132	Furniture and Fixture	49,000	49,000	50,000
046102- A137	Computer Equipment	80,000	80,000	90,000
Total- D.I.KHAN GPO		3,051,000	5,306,000	6,900,000
DI8996 DSPS D.I.KHAN				
046102- A03	Operating Expenses	10,235,000	10,103,000	10,400,000
046102- A032	Communications	300,000	300,000	300,000
046102- A033	Utilities	1,566,000	1,574,000	1,720,000
046102- A034	Occupancy Costs	1,193,000	1,193,000	1,250,000
046102- A038	Travel & Transportation	3,216,000	3,076,000	3,150,000
046102- A039	General	3,960,000	3,960,000	3,980,000
046102- A04	Employees Retirement Benefits		2,337,000	
046102- A041	Pension		2,337,000	
046102- A13	Repairs and Maintenance	483,000	483,000	525,000
046102- A130	Transport	250,000	250,000	260,000
046102- A131	Machinery and Equipment	92,000	92,000	100,000
046102- A132	Furniture and Fixture	120,000	120,000	125,000
046102- A137	Computer Equipment	21,000	21,000	40,000
Total- DSPS D.I.KHAN		10,718,000	12,923,000	10,925,000
HR8895 HARIPUR GPO				
046102- A03	Operating Expenses	2,339,000	2,441,000	2,660,000
046102- A032	Communications	200,000	200,000	250,000
046102- A033	Utilities	1,229,000	1,131,000	1,220,000
046102- A038	Travel & Transportation	578,000	778,000	860,000
046102- A039	General	332,000	332,000	330,000
046102- A04	Employees Retirement Benefits		988,000	
046102- A041	Pension		988,000	
046102- A13	Repairs and Maintenance	60,000	60,000	100,000
046102- A131	Machinery and Equipment	21,000	21,000	30,000
046102- A132	Furniture and Fixture	30,000	30,000	40,000
046102- A137	Computer Equipment	9,000	9,000	30,000
Total- HARIPUR GPO		2,399,000	3,489,000	2,760,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
KK8895 KARAK GPO					
046102- A03	Operating Expenses		1,154,000	1,154,000	1,170,000
046102- A032	Communications		172,000	172,000	150,000
046102- A033	Utilities		318,000	318,000	300,000
046102- A038	Travel & Transportation		410,000	410,000	440,000
046102- A039	General		254,000	254,000	280,000
046102- A13	Repairs and Maintenance		19,000	19,000	80,000
046102- A132	Furniture and Fixture		8,000	8,000	40,000
046102- A137	Computer Equipment		11,000	11,000	40,000
Total- KARAK GPO			1,173,000	1,173,000	1,250,000
KT8895 KOHAT GPO					
046102- A03	Operating Expenses		3,256,000	3,208,000	3,270,000
046102- A032	Communications		89,000	89,000	100,000
046102- A033	Utilities		1,397,000	1,397,000	1,460,000
046102- A038	Travel & Transportation		1,377,000	1,378,000	1,350,000
046102- A039	General		393,000	344,000	360,000
046102- A04	Employees Retirement Benefits			686,000	
046102- A041	Pension			686,000	
046102- A13	Repairs and Maintenance		268,000	268,000	310,000
046102- A130	Transport		127,000	127,000	130,000
046102- A131	Machinery and Equipment		25,000	25,000	40,000
046102- A132	Furniture and Fixture		37,000	37,000	40,000
046102- A137	Computer Equipment		79,000	79,000	100,000
Total- KOHAT GPO			3,524,000	4,162,000	3,580,000
KT8996 DSPS KOHAT					
046102- A03	Operating Expenses		8,259,000	10,059,000	6,630,000
046102- A031	Fees		100,000	100,000	100,000
046102- A032	Communications		260,000	260,000	300,000
046102- A033	Utilities		800,000	800,000	850,000
046102- A034	Occupancy Costs		1,000,000	2,800,000	700,000
046102- A038	Travel & Transportation		2,438,000	2,438,000	2,300,000
046102- A039	General		3,661,000	3,661,000	2,380,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
046102- A13	Repairs and Maintenance		159,000	159,000	270,000
046102- A130	Transport		107,000	107,000	120,000
046102- A131	Machinery and Equipment		25,000	25,000	50,000
046102- A132	Furniture and Fixture		15,000	15,000	50,000
046102- A137	Computer Equipment		12,000	12,000	50,000
Total-	DSPS KOHAT		8,418,000	10,218,000	6,900,000
LK8895 LAKKI MARWAT GPO					
046102- A03	Operating Expenses		992,000	843,000	770,000
046102- A032	Communications		94,000		
046102- A033	Utilities		309,000	308,000	270,000
046102- A038	Travel & Transportation		402,000	356,000	300,000
046102- A039	General		187,000	179,000	200,000
046102- A13	Repairs and Maintenance		29,000	5,000	90,000
046102- A130	Transport		16,000		
046102- A132	Furniture and Fixture		8,000		40,000
046102- A137	Computer Equipment		5,000	5,000	50,000
Total-	LAKKI MARWAT GPO		1,021,000	848,000	860,000
MA8895 MANSEHARA GPO					
046102- A03	Operating Expenses		2,563,000	2,513,000	2,140,000
046102- A032	Communications		143,000	143,000	150,000
046102- A033	Utilities		995,000	945,000	830,000
046102- A038	Travel & Transportation		1,076,000	1,076,000	830,000
046102- A039	General		349,000	349,000	330,000
046102- A04	Employees Retirement Benefits			2,407,000	
046102- A041	Pension			2,407,000	
046102- A05	Grants, Subsidies and Write off Loans			105,000	
046102- A053	Write Off Loans / Advances			105,000	
046102- A13	Repairs and Maintenance		253,000	253,000	270,000
046102- A130	Transport		212,000	212,000	200,000
046102- A131	Machinery and Equipment		10,000	10,000	20,000
046102- A132	Furniture and Fixture		8,000	8,000	20,000
046102- A137	Computer Equipment		23,000	23,000	30,000
Total-	MANSEHARA GPO		2,816,000	5,278,000	2,410,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
MA8996 DSPS MANSEHRA					
046102- A03	Operating Expenses		12,766,000	13,441,000	11,160,000
046102- A032	Communications		550,000	550,000	250,000
046102- A033	Utilities		1,588,000	647,000	450,000
046102- A034	Occupancy Costs		1,734,000	2,709,000	1,750,000
046102- A038	Travel & Transportation		5,554,000	6,195,000	6,100,000
046102- A039	General		3,340,000	3,340,000	2,610,000
046102- A13	Repairs and Maintenance		286,000	286,000	360,000
046102- A130	Transport		181,000	181,000	200,000
046102- A131	Machinery and Equipment		49,000	49,000	60,000
046102- A132	Furniture and Fixture		33,000	33,000	50,000
046102- A137	Computer Equipment		23,000	23,000	50,000
Total- DSPS MANSEHRA			13,052,000	13,727,000	11,520,000
MD8895 BATKHELA GPO					
046102- A03	Operating Expenses		2,684,000	2,464,000	2,200,000
046102- A032	Communications		129,000	129,000	150,000
046102- A033	Utilities		774,000	772,000	600,000
046102- A034	Occupancy Costs		46,000	46,000	50,000
046102- A038	Travel & Transportation		1,123,000	1,123,000	950,000
046102- A039	General		612,000	394,000	450,000
046102- A13	Repairs and Maintenance		103,000	98,000	145,000
046102- A130	Transport		75,000	75,000	80,000
046102- A131	Machinery and Equipment		20,000	20,000	30,000
046102- A132	Furniture and Fixture		5,000		30,000
046102- A137	Computer Equipment		3,000	3,000	5,000
Total- BATKHELA GPO			2,787,000	2,562,000	2,345,000
MD8996 DSPS MALAKAND					
046102- A03	Operating Expenses		12,074,000	17,549,000	13,260,000
046102- A031	Fees		25,000		
046102- A032	Communications		381,000	381,000	400,000
046102- A033	Utilities		2,424,000	1,624,000	1,140,000
046102- A034	Occupancy Costs		2,441,000	2,441,000	2,300,000
046102- A038	Travel & Transportation		3,917,000	3,917,000	3,550,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
046102- A039	General		2,886,000	9,186,000	5,870,000
046102- A04	Employees Retirement Benefits			1,808,000	
046102- A041	Pension			1,808,000	
046102- A05	Grants, Subsidies and Write off Loans			139,000	
046102- A053	Write Off Loans / Advances			139,000	
046102- A13	Repairs and Maintenance		425,000	425,000	430,000
046102- A130	Transport		248,000	248,000	250,000
046102- A131	Machinery and Equipment		65,000	65,000	70,000
046102- A132	Furniture and Fixture		65,000	65,000	70,000
046102- A137	Computer Equipment		47,000	47,000	40,000
Total- DSPS MALAKAND			12,499,000	19,921,000	13,690,000
MR8900 MARDAN GPO					
046102- A03	Operating Expenses		3,802,000	3,831,000	3,670,000
046102- A032	Communications		189,000	189,000	190,000
046102- A033	Utilities		1,919,000	1,969,000	1,870,000
046102- A038	Travel & Transportation		1,139,000	1,118,000	1,040,000
046102- A039	General		555,000	555,000	570,000
046102- A04	Employees Retirement Benefits			830,000	
046102- A041	Pension			830,000	
046102- A13	Repairs and Maintenance		264,000	264,000	263,000
046102- A130	Transport		105,000	105,000	100,000
046102- A131	Machinery and Equipment		42,000	42,000	40,000
046102- A132	Furniture and Fixture		87,000	87,000	90,000
046102- A137	Computer Equipment		22,000	22,000	25,000
046102- A138	General		8,000	8,000	8,000
Total- MARDAN GPO			4,066,000	4,925,000	3,933,000
MR9901 DSPS MARDAN					
046102- A03	Operating Expenses		11,100,000	9,026,000	7,550,000
046102- A032	Communications		963,000	963,000	900,000
046102- A033	Utilities		2,105,000	2,119,000	1,460,000
046102- A034	Occupancy Costs		2,000,000	2,412,000	2,000,000
046102- A038	Travel & Transportation		1,634,000	1,634,000	1,610,000
046102- A039	General		4,398,000	1,898,000	1,580,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
046102- A13	Repairs and Maintenance		191,000	191,000	200,000
046102- A130	Transport		95,000	95,000	100,000
046102- A131	Machinery and Equipment		25,000	25,000	30,000
046102- A132	Furniture and Fixture		43,000	43,000	40,000
046102- A137	Computer Equipment		28,000	28,000	30,000
Total-	DSPS MARDAN		11,291,000	9,217,000	7,750,000
NR8895 NOWSHERA GPO					
046102- A03	Operating Expenses		1,971,000	2,070,000	1,980,000
046102- A033	Utilities		976,000	1,075,000	1,050,000
046102- A038	Travel & Transportation		673,000	673,000	590,000
046102- A039	General		322,000	322,000	340,000
046102- A04	Employees Retirement Benefits			711,000	
046102- A041	Pension			711,000	
046102- A05	Grants, Subsidies and Write off Loans			80,000	
046102- A053	Write Off Loans / Advances			80,000	
046102- A13	Repairs and Maintenance		185,000	184,000	200,000
046102- A130	Transport		135,000	135,000	130,000
046102- A131	Machinery and Equipment		8,000	8,000	20,000
046102- A132	Furniture and Fixture		15,000	15,000	20,000
046102- A137	Computer Equipment		26,000	26,000	30,000
046102- A138	General		1,000		
Total-	NOWSHERA GPO		2,156,000	3,045,000	2,180,000
PR8895 PMG PESHAWAR					
046102- A01	Employees Related Expenses		8,000,000	7,000,000	4,000,000
046102- A012	Allowances		8,000,000	7,000,000	4,000,000
046102- A012-2	Other Allowances (Excluding TA)		(8,000,000)	(7,000,000)	(4,000,000)
046102- A03	Operating Expenses		85,276,000	86,382,000	78,810,000
046102- A032	Communications		926,000	925,000	1,000,000
046102- A033	Utilities		8,625,000	9,875,000	6,660,000
046102- A034	Occupancy Costs		14,140,000	14,930,000	13,050,000
046102- A038	Travel & Transportation		9,330,000	10,800,000	10,300,000
046102- A039	General		52,255,000	49,852,000	47,800,000
046102- A04	Employees Retirement Benefits		3,000,000	6,005,000	3,952,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
046102- A041	Pension		3,000,000	6,005,000	3,952,000
046102- A05	Grants, Subsidies and Write off Loans			12,851,000	
046102- A052	Grants Domestic			12,851,000	
046102- A13	Repairs and Maintenance		1,521,000	3,721,000	4,360,000
046102- A130	Transport		672,000	672,000	680,000
046102- A131	Machinery and Equipment		324,000	324,000	330,000
046102- A132	Furniture and Fixture		233,000	233,000	230,000
046102- A133	Buildings and Structure			2,200,000	2,800,000
046102- A137	Computer Equipment		251,000	251,000	270,000
046102- A138	General		41,000	41,000	50,000
Total- PMG PESHAWAR			97,797,000	115,959,000	91,122,000
PR8996 PESHAWAR GPO					
046102- A03	Operating Expenses		45,340,000	43,220,000	36,967,000
046102- A032	Communications		1,000,000	1,000,000	800,000
046102- A033	Utilities		4,894,000	5,036,000	4,080,000
046102- A034	Occupancy Costs		26,504,000	26,504,000	22,327,000
046102- A038	Travel & Transportation		10,069,000	8,669,000	8,000,000
046102- A039	General		2,873,000	2,011,000	1,760,000
046102- A04	Employees Retirement Benefits			3,527,000	
046102- A041	Pension			3,527,000	
046102- A13	Repairs and Maintenance		1,358,000	1,358,000	1,360,000
046102- A130	Transport		833,000	833,000	840,000
046102- A131	Machinery and Equipment		280,000	280,000	290,000
046102- A132	Furniture and Fixture		30,000	30,000	30,000
046102- A137	Computer Equipment		215,000	215,000	200,000
Total- PESHAWAR GPO			46,698,000	48,105,000	38,327,000
PR8997 DSPS PESHAWAR					
046102- A03	Operating Expenses		14,118,000	12,208,000	12,102,000
046102- A032	Communications		200,000	200,000	250,000
046102- A033	Utilities		4,052,000	3,242,000	3,220,000
046102- A034	Occupancy Costs		4,577,000	4,577,000	4,562,000
046102- A038	Travel & Transportation		3,547,000	2,247,000	2,270,000
046102- A039	General		1,742,000	1,942,000	1,800,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
046102- A04	Employees Retirement Benefits			4,788,000	
046102- A041	Pension			4,788,000	
046102- A13	Repairs and Maintenance		534,000	534,000	530,000
046102- A130	Transport		254,000	254,000	260,000
046102- A131	Machinery and Equipment		98,000	98,000	100,000
046102- A132	Furniture and Fixture		64,000	64,000	70,000
046102- A137	Computer Equipment		118,000	118,000	100,000
Total- DSPS PESHAWAR			14,652,000	17,530,000	12,632,000
PR8998 DS MST P DIVISION PESHAWAR.					
046102- A03	Operating Expenses		45,661,000	50,441,000	20,341,000
046102- A032	Communications		482,000	482,000	550,000
046102- A033	Utilities		2,121,000	2,221,000	2,660,000
046102- A034	Occupancy Costs		6,164,000	6,164,000	6,411,000
046102- A038	Travel & Transportation		4,314,000	3,994,000	3,150,000
046102- A039	General		32,580,000	37,580,000	7,570,000
046102- A04	Employees Retirement Benefits			2,749,000	
046102- A041	Pension			2,749,000	
046102- A13	Repairs and Maintenance		660,000	660,000	590,000
046102- A130	Transport		111,000	111,000	100,000
046102- A131	Machinery and Equipment		83,000	83,000	90,000
046102- A132	Furniture and Fixture		120,000	120,000	100,000
046102- A137	Computer Equipment		346,000	346,000	300,000
Total- DS MST P DIVISION PESHAWAR.			46,321,000	53,850,000	20,931,000
SW8895 SAIDU SHARIF GPO					
046102- A03	Operating Expenses		1,681,000	1,946,000	2,080,000
046102- A032	Communications		109,000	109,000	120,000
046102- A033	Utilities		562,000	672,000	760,000
046102- A038	Travel & Transportation		710,000	860,000	850,000
046102- A039	General		300,000	305,000	350,000
046102- A05	Grants, Subsidies and Write off Loans			155,000	
046102- A053	Write Off Loans / Advances			155,000	
046102- A13	Repairs and Maintenance		59,000	79,000	120,000
046102- A130	Transport		11,000	16,000	30,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
046102- A131	Machinery and Equipment			17,000	22,000	30,000
046102- A132	Furniture and Fixture			24,000	29,000	30,000
046102- A137	Computer Equipment			7,000	12,000	30,000
Total- SAIDU SHARIF GPO				1,740,000	2,180,000	2,200,000
TK8895 TANK GPO						
046102- A03	Operating Expenses			3,582,000	2,956,000	2,870,000
046102- A032	Communications			119,000	119,000	150,000
046102- A033	Utilities			579,000	582,000	550,000
046102- A034	Occupancy Costs			1,600,000	983,000	1,000,000
046102- A038	Travel & Transportation			854,000	842,000	730,000
046102- A039	General			430,000	430,000	440,000
046102- A13	Repairs and Maintenance			45,000	45,000	60,000
046102- A131	Machinery and Equipment			17,000	17,000	20,000
046102- A132	Furniture and Fixture			16,000	16,000	20,000
046102- A137	Computer Equipment			12,000	12,000	20,000
Total- TANK GPO				3,627,000	3,001,000	2,930,000
046102	Total-	Post Offices		325,635,000	380,676,000	275,643,000
0461	Total-	Communications		325,635,000	380,676,000	275,643,000
046	Total-	Communications		325,635,000	380,676,000	275,643,000
04	Total-	Economic Affairs		325,635,000	380,676,000	275,643,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				325,635,000	380,676,000	275,643,000
(Voted)				325,635,000	380,676,000	275,643,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
046	Communications:			
0461	Communications:			
046102	Post Offices :			
DU8895	DADU GPO			
046102- A03	Operating Expenses	1,474,000	1,425,000	1,530,000
046102- A032	Communications	80,000	80,000	100,000
046102- A033	Utilities	571,000	538,000	580,000
046102- A038	Travel & Transportation	715,000	699,000	730,000
046102- A039	General	108,000	108,000	120,000
046102- A04	Employees Retirement Benefits		419,000	
046102- A041	Pension		419,000	
046102- A13	Repairs and Maintenance	194,000	164,000	185,000
046102- A130	Transport	30,000		
046102- A131	Machinery and Equipment	61,000	61,000	70,000
046102- A132	Furniture and Fixture	64,000	64,000	70,000
046102- A137	Computer Equipment	35,000	35,000	40,000
046102- A138	General	4,000	4,000	5,000
Total- DADU GPO		1,668,000	2,008,000	1,715,000
HD8895	PMG HYDERABAD			
046102- A01	Employees Related Expenses	4,000,000	4,000,000	4,160,000
046102- A012	Allowances	4,000,000	4,000,000	4,160,000
046102- A012-2	Other Allowances (Excluding TA)	(4,000,000)	(4,000,000)	(4,160,000)
046102- A03	Operating Expenses	58,161,000	65,383,000	98,830,000
046102- A032	Communications	416,000	416,000	500,000
046102- A033	Utilities	2,359,000	2,959,000	3,120,000
046102- A034	Occupancy Costs	100,000		
046102- A038	Travel & Transportation	5,786,000	6,286,000	6,180,000
046102- A039	General	49,500,000	55,722,000	89,030,000
046102- A04	Employees Retirement Benefits	1,000,000	4,781,000	1,892,000
046102- A041	Pension	1,000,000	4,781,000	1,892,000
046102- A05	Grants, Subsidies and Write off Loans		1,408,000	
046102- A052	Grants Domestic		1,407,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A053	Write Off Loans / Advances			1,000	
046102- A13	Repairs and Maintenance		992,000	2,292,000	4,025,000
046102- A130	Transport		360,000	360,000	370,000
046102- A131	Machinery and Equipment		240,000	240,000	250,000
046102- A132	Furniture and Fixture		133,000	133,000	135,000
046102- A133	Buildings and Structure			1,300,000	3,000,000
046102- A137	Computer Equipment		241,000	241,000	250,000
046102- A138	General		18,000	18,000	20,000
Total- PMG HYDERABAD			64,153,000	77,864,000	108,907,000
HD8898 LATIFABAD GPO					
046102- A03	Operating Expenses		2,489,000	2,419,000	2,492,000
046102- A032	Communications		100,000	100,000	100,000
046102- A033	Utilities		1,141,000	1,021,000	1,042,000
046102- A038	Travel & Transportation		1,066,000	1,116,000	1,150,000
046102- A039	General		182,000	182,000	200,000
046102- A04	Employees Retirement Benefits			2,581,000	
046102- A041	Pension			2,581,000	
046102- A05	Grants, Subsidies and Write off Loans			1,253,000	
046102- A052	Grants Domestic			1,217,000	
046102- A053	Write Off Loans / Advances			36,000	
046102- A13	Repairs and Maintenance		525,000	525,000	545,000
046102- A130	Transport		150,000	150,000	160,000
046102- A131	Machinery and Equipment		122,000	122,000	120,000
046102- A132	Furniture and Fixture		155,000	155,000	160,000
046102- A137	Computer Equipment		94,000	94,000	100,000
046102- A138	General		4,000	4,000	5,000
Total- LATIFABAD GPO			3,014,000	6,778,000	3,037,000
HD8899 DS MST H DIVISION HYDERABAD.					
046102- A03	Operating Expenses		5,339,000	33,227,000	5,220,000
046102- A032	Communications		235,000	235,000	250,000
046102- A033	Utilities		2,624,000	2,624,000	2,600,000
046102- A038	Travel & Transportation		1,595,000	1,483,000	1,470,000
046102- A039	General		885,000	28,885,000	900,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A04	Employees Retirement Benefits			7,975,000	
046102- A041	Pension			7,975,000	
046102- A05	Grants, Subsidies and Write off Loans			2,969,000	
046102- A052	Grants Domestic			2,969,000	
046102- A13	Repairs and Maintenance		783,000	783,000	785,000
046102- A130	Transport		261,000	261,000	250,000
046102- A131	Machinery and Equipment		223,000	223,000	225,000
046102- A132	Furniture and Fixture		100,000	100,000	100,000
046102- A137	Computer Equipment		190,000	190,000	200,000
046102- A138	General		9,000	9,000	10,000
Total- DS MST H DIVISION HYDERABAD.			6,122,000	44,954,000	6,005,000
HD8996 HYDERABAD GPO					
046102- A03	Operating Expenses		7,262,000	8,622,000	24,366,000
046102- A032	Communications		183,000	433,000	451,000
046102- A033	Utilities		3,912,000	4,322,000	3,825,000
046102- A034	Occupancy Costs		43,000	43,000	30,000
046102- A038	Travel & Transportation		2,898,000	3,598,000	19,810,000
046102- A039	General		226,000	226,000	250,000
046102- A04	Employees Retirement Benefits			6,582,000	
046102- A041	Pension			6,582,000	
046102- A05	Grants, Subsidies and Write off Loans			3,035,000	
046102- A052	Grants Domestic			3,035,000	
046102- A13	Repairs and Maintenance		544,000	638,000	610,000
046102- A130	Transport		237,000	287,000	250,000
046102- A131	Machinery and Equipment		154,000	154,000	160,000
046102- A132	Furniture and Fixture		100,000	100,000	100,000
046102- A137	Computer Equipment		47,000	97,000	100,000
046102- A138	General		6,000		
Total- HYDERABAD GPO			7,806,000	18,877,000	24,976,000
HD8997 DSPS HYDERABAD					
046102- A03	Operating Expenses		6,748,000	6,748,000	6,200,000
046102- A032	Communications		191,000	191,000	200,000
046102- A033	Utilities		1,803,000	1,803,000	1,860,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
046102- A034	Occupancy Costs	512,000	512,000	600,000
046102- A038	Travel & Transportation	2,860,000	2,860,000	2,780,000
046102- A039	General	1,382,000	1,382,000	760,000
046102- A04	Employees Retirement Benefits		714,000	
046102- A041	Pension		714,000	
046102- A05	Grants, Subsidies and Write off Loans		900,000	
046102- A052	Grants Domestic		900,000	
046102- A13	Repairs and Maintenance	335,000	335,000	345,000
046102- A130	Transport	177,000	177,000	180,000
046102- A131	Machinery and Equipment	69,000	69,000	70,000
046102- A132	Furniture and Fixture	50,000	50,000	50,000
046102- A137	Computer Equipment	35,000	35,000	40,000
046102- A138	General	4,000	4,000	5,000
Total- DSPS HYDERABAD		7,083,000	8,697,000	6,545,000
JD8897 GPO JACOBABAD				
046102- A03	Operating Expenses	1,437,000	1,435,000	1,540,000
046102- A032	Communications	125,000	125,000	130,000
046102- A033	Utilities	689,000	687,000	710,000
046102- A038	Travel & Transportation	492,000	492,000	560,000
046102- A039	General	131,000	131,000	140,000
046102- A04	Employees Retirement Benefits		551,000	
046102- A041	Pension		551,000	
046102- A13	Repairs and Maintenance	287,000	222,000	245,000
046102- A130	Transport	65,000		
046102- A131	Machinery and Equipment	77,000	77,000	80,000
046102- A132	Furniture and Fixture	41,000	41,000	50,000
046102- A137	Computer Equipment	100,000	100,000	110,000
046102- A138	General	4,000	4,000	5,000
Total- GPO JACOBABAD		1,724,000	2,208,000	1,785,000
JS8895 DSPS JAMSHORO				
046102- A03	Operating Expenses	6,519,000	6,748,000	6,675,000
046102- A032	Communications	194,000	194,000	200,000
046102- A033	Utilities	974,000	1,053,000	1,080,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A034	Occupancy Costs		831,000	831,000	1,000,000
046102- A038	Travel & Transportation		3,124,000	3,274,000	3,320,000
046102- A039	General		1,396,000	1,396,000	1,075,000
046102- A04	Employees Retirement Benefits			3,613,000	
046102- A041	Pension			3,613,000	
046102- A05	Grants, Subsidies and Write off Loans			1,120,000	
046102- A052	Grants Domestic			1,120,000	
046102- A13	Repairs and Maintenance		494,000	493,000	500,000
046102- A130	Transport		158,000	158,000	160,000
046102- A131	Machinery and Equipment		135,000	135,000	140,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		150,000	150,000	150,000
046102- A138	General		1,000		
Total- DSPS JAMSHORO			7,013,000	11,974,000	7,175,000
KA7998 NEW TOWN GPO KARACHI					
046102- A03	Operating Expenses		5,129,000	5,389,000	5,287,000
046102- A032	Communications		103,000	103,000	150,000
046102- A033	Utilities		790,000	1,050,000	1,050,000
046102- A034	Occupancy Costs		3,276,000	3,276,000	3,200,000
046102- A038	Travel & Transportation		567,000	567,000	497,000
046102- A039	General		393,000	393,000	390,000
046102- A04	Employees Retirement Benefits			1,784,000	
046102- A041	Pension			1,784,000	
046102- A05	Grants, Subsidies and Write off Loans			10,002,000	
046102- A052	Grants Domestic			10,000,000	
046102- A053	Write Off Loans / Advances			2,000	
046102- A13	Repairs and Maintenance		263,000	263,000	265,000
046102- A130	Transport		89,000	89,000	90,000
046102- A131	Machinery and Equipment		64,000	64,000	65,000
046102- A132	Furniture and Fixture		66,000	66,000	65,000
046102- A137	Computer Equipment		44,000	44,000	45,000
Total- NEW TOWN GPO KARACHI			5,392,000	17,438,000	5,552,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA7999 KARACHI SADDAR GPO					
046102- A03	Operating Expenses		12,761,000	13,067,000	12,590,000
046102- A032	Communications		295,000	295,000	300,000
046102- A033	Utilities		3,439,000	3,745,000	3,440,000
046102- A034	Occupancy Costs		8,074,000	8,074,000	8,000,000
046102- A038	Travel & Transportation		623,000	623,000	580,000
046102- A039	General		330,000	330,000	270,000
046102- A04	Employees Retirement Benefits			3,400,000	
046102- A041	Pension			3,400,000	
046102- A05	Grants, Subsidies and Write off Loans			1,340,000	
046102- A052	Grants Domestic			1,200,000	
046102- A053	Write Off Loans / Advances			140,000	
046102- A13	Repairs and Maintenance		231,000	231,000	245,000
046102- A130	Transport		78,000	78,000	80,000
046102- A131	Machinery and Equipment		66,000	66,000	70,000
046102- A132	Furniture and Fixture		41,000	41,000	45,000
046102- A137	Computer Equipment		45,000	45,000	50,000
046102- A138	General		1,000	1,000	
Total- KARACHI SADDAR GPO			12,992,000	18,038,000	12,835,000
KA8889 DS MST KARACHI.					
046102- A03	Operating Expenses		24,644,000	24,844,000	22,485,000
046102- A032	Communications		139,000	139,000	150,000
046102- A033	Utilities		3,352,000	3,552,000	2,915,000
046102- A034	Occupancy Costs		19,564,000	19,564,000	18,000,000
046102- A038	Travel & Transportation		689,000	689,000	550,000
046102- A039	General		900,000	900,000	870,000
046102- A04	Employees Retirement Benefits			10,453,000	
046102- A041	Pension			10,453,000	
046102- A05	Grants, Subsidies and Write off Loans			8,800,000	
046102- A052	Grants Domestic			8,800,000	
046102- A13	Repairs and Maintenance		591,000	591,000	550,000
046102- A130	Transport		244,000	244,000	200,000
046102- A131	Machinery and Equipment		128,000	128,000	130,000
046102- A132	Furniture and Fixture		150,000	150,000	150,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A137	Computer Equipment		69,000	69,000	70,000
Total- DS MST KARACHI.			25,235,000	44,688,000	23,035,000
KA8910 IMO PARCEL. KARACHI.					
046102- A03	Operating Expenses		456,970,000	586,420,000	552,830,000
046102- A032	Communications		286,000	286,000	250,000
046102- A033	Utilities		1,823,000	2,443,000	1,740,000
046102- A034	Occupancy Costs		3,452,000	3,452,000	3,450,000
046102- A038	Travel & Transportation		841,000	841,000	810,000
046102- A039	General		450,568,000	579,398,000	546,580,000
046102- A13	Repairs and Maintenance		336,000	336,000	345,000
046102- A130	Transport		148,000	148,000	150,000
046102- A131	Machinery and Equipment		64,000	64,000	70,000
046102- A132	Furniture and Fixture		73,000	73,000	75,000
046102- A137	Computer Equipment		51,000	51,000	50,000
Total- IMO PARCEL. KARACHI.			457,306,000	586,756,000	553,175,000
KA8911 IMO LETTER KARACHI					
046102- A03	Operating Expenses		10,820,000	10,850,000	10,550,000
046102- A032	Communications		213,000	213,000	150,000
046102- A033	Utilities		1,344,000	1,374,000	1,210,000
046102- A034	Occupancy Costs		8,035,000	8,035,000	8,000,000
046102- A038	Travel & Transportation		852,000	852,000	800,000
046102- A039	General		376,000	376,000	390,000
046102- A04	Employees Retirement Benefits			4,755,000	
046102- A041	Pension			4,755,000	
046102- A13	Repairs and Maintenance		264,000	264,000	280,000
046102- A130	Transport		89,000	89,000	90,000
046102- A131	Machinery and Equipment		83,000	83,000	90,000
046102- A132	Furniture and Fixture		41,000	41,000	50,000
046102- A137	Computer Equipment		51,000	51,000	50,000
Total- IMO LETTER KARACHI			11,084,000	15,869,000	10,830,000
KA8912 PRINCIPAL PTC KARACHI					
046102- A03	Operating Expenses		2,353,000	2,262,000	1,889,000
046102- A032	Communications		54,000	50,000	50,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A033	Utilities		941,000	854,000	520,000
046102- A034	Occupancy Costs		992,000	992,000	989,000
046102- A038	Travel & Transportation		259,000	259,000	220,000
046102- A039	General		107,000	107,000	110,000
046102- A13	Repairs and Maintenance		204,000	204,000	205,000
046102- A130	Transport		31,000	31,000	30,000
046102- A131	Machinery and Equipment		61,000	61,000	60,000
046102- A132	Furniture and Fixture		57,000	57,000	60,000
046102- A137	Computer Equipment		50,000	50,000	50,000
046102- A138	General		5,000	5,000	5,000
Total-	PRINCIPAL PTC KARACHI		2,557,000	2,466,000	2,094,000
KA8914 CHIEF CONTROLLER OF STAMPS KARACHI					
046102- A01	Employees Related Expenses		500,000	1,000,000	500,000
046102- A012	Allowances		500,000	1,000,000	500,000
046102- A012-2	Other Allowances (Excluding TA)		(500,000)	(1,000,000)	(500,000)
046102- A03	Operating Expenses		284,609,000	272,678,000	275,284,000
046102- A032	Communications		200,000	750,000	250,000
046102- A033	Utilities		1,024,000	1,824,000	1,800,000
046102- A034	Occupancy Costs		5,000,000	5,000,000	4,994,000
046102- A038	Travel & Transportation		1,235,000	2,135,000	1,940,000
046102- A039	General		277,150,000	262,969,000	266,300,000
046102- A04	Employees Retirement Benefits			1,262,000	
046102- A041	Pension			1,262,000	
046102- A13	Repairs and Maintenance		2,170,000	2,320,000	2,330,000
046102- A130	Transport		350,000	420,000	400,000
046102- A131	Machinery and Equipment		100,000	150,000	150,000
046102- A132	Furniture and Fixture		100,000	170,000	170,000
046102- A137	Computer Equipment		1,600,000	1,540,000	1,560,000
046102- A138	General		20,000	40,000	50,000
Total-	CHIEF CONTROLLER OF STAMPS KARACHI		287,279,000	277,260,000	278,114,000
KA8917 KARACHI AL-HAIDARY N.ABAD GPO					
046102- A03	Operating Expenses		7,739,000	7,839,000	6,870,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A032	Communications		220,000	220,000	200,000
046102- A033	Utilities		2,320,000	2,320,000	1,700,000
046102- A034	Occupancy Costs		4,041,000	4,041,000	3,800,000
046102- A038	Travel & Transportation		681,000	781,000	690,000
046102- A039	General		477,000	477,000	480,000
046102- A04	Employees Retirement Benefits			2,266,000	
046102- A041	Pension			2,266,000	
046102- A05	Grants, Subsidies and Write off Loans			6,512,000	
046102- A052	Grants Domestic			6,434,000	
046102- A053	Write Off Loans / Advances			78,000	
046102- A13	Repairs and Maintenance		383,000	383,000	375,000
046102- A130	Transport		161,000	161,000	150,000
046102- A131	Machinery and Equipment		108,000	108,000	110,000
046102- A132	Furniture and Fixture		72,000	72,000	75,000
046102- A137	Computer Equipment		41,000	41,000	40,000
046102- A138	General		1,000	1,000	
Total- KARACHI AL-HAIDARY N.ABAD GPO			8,122,000	17,000,000	7,245,000
KA8918 KARACHI CITY GPO					
046102- A03	Operating Expenses		10,777,000	10,797,000	7,923,000
046102- A032	Communications		235,000	235,000	250,000
046102- A033	Utilities		1,756,000	1,776,000	1,790,000
046102- A034	Occupancy Costs		7,684,000	7,684,000	4,883,000
046102- A038	Travel & Transportation		666,000	666,000	570,000
046102- A039	General		436,000	436,000	430,000
046102- A04	Employees Retirement Benefits			3,175,000	
046102- A041	Pension			3,175,000	
046102- A05	Grants, Subsidies and Write off Loans			4,000,000	
046102- A052	Grants Domestic			4,000,000	
046102- A13	Repairs and Maintenance		362,000	362,000	370,000
046102- A130	Transport		180,000	180,000	180,000
046102- A131	Machinery and Equipment		63,000	63,000	65,000
046102- A132	Furniture and Fixture		70,000	70,000	70,000
046102- A137	Computer Equipment		48,000	48,000	50,000
046102- A138	General		1,000	1,000	5,000
Total- KARACHI CITY GPO			11,139,000	18,334,000	8,293,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA8919 KORANGI GPO KARACHI					
046102- A03	Operating Expenses		5,947,000	5,710,000	4,193,000
046102- A032	Communications		89,000	89,000	90,000
046102- A033	Utilities		1,348,000	1,398,000	920,000
046102- A034	Occupancy Costs		3,102,000	3,102,000	2,113,000
046102- A038	Travel & Transportation		995,000	708,000	650,000
046102- A039	General		413,000	413,000	420,000
046102- A04	Employees Retirement Benefits			620,000	
046102- A041	Pension			620,000	
046102- A05	Grants, Subsidies and Write off Loans			43,000	
046102- A053	Write Off Loans / Advances			43,000	
046102- A13	Repairs and Maintenance		338,000	338,000	340,000
046102- A130	Transport		132,000	132,000	130,000
046102- A131	Machinery and Equipment		84,000	84,000	80,000
046102- A132	Furniture and Fixture		80,000	80,000	80,000
046102- A137	Computer Equipment		41,000	41,000	50,000
046102- A138	General		1,000	1,000	
Total- KORANGI GPO KARACHI			6,285,000	6,711,000	4,533,000
KA8996 PMG OFFICE SINDH PROVINCE					
046102- A01	Employees Related Expenses		500,000	1,175,000	500,000
046102- A012	Allowances		500,000	1,175,000	500,000
046102- A012-2	Other Allowances (Excluding TA)		(500,000)	(1,175,000)	(500,000)
046102- A03	Operating Expenses		3,154,000	3,340,000	3,246,000
046102- A032	Communications		138,000	102,000	100,000
046102- A033	Utilities		92,000	54,000	60,000
046102- A034	Occupancy Costs		1,750,000	1,750,000	1,726,000
046102- A038	Travel & Transportation		761,000	1,001,000	910,000
046102- A039	General		413,000	433,000	450,000
046102- A13	Repairs and Maintenance		409,000	422,000	420,000
046102- A130	Transport		151,000	151,000	150,000
046102- A131	Machinery and Equipment		106,000	106,000	100,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A132	Furniture and Fixture		76,000	76,000	80,000
046102- A137	Computer Equipment		37,000	50,000	50,000
046102- A138	General		39,000	39,000	40,000
Total- PMG OFFICE SINDH PROVINCE			4,063,000	4,937,000	4,166,000
KA8997 KARACHI GPO					
046102- A03	Operating Expenses		12,860,000	13,435,000	14,895,000
046102- A032	Communications		596,000	596,000	600,000
046102- A033	Utilities		3,173,000	3,498,000	3,185,000
046102- A034	Occupancy Costs		8,076,000	8,076,000	10,000,000
046102- A038	Travel & Transportation		694,000	844,000	760,000
046102- A039	General		321,000	421,000	350,000
046102- A04	Employees Retirement Benefits			2,688,000	
046102- A041	Pension			2,688,000	
046102- A05	Grants, Subsidies and Write off Loans			3,050,000	
046102- A052	Grants Domestic			2,850,000	
046102- A053	Write Off Loans / Advances			200,000	
046102- A13	Repairs and Maintenance		292,000	442,000	450,000
046102- A130	Transport		92,000	142,000	150,000
046102- A131	Machinery and Equipment		99,000	149,000	150,000
046102- A132	Furniture and Fixture		46,000	96,000	100,000
046102- A137	Computer Equipment		53,000	53,000	50,000
046102- A138	General		2,000	2,000	
Total- KARACHI GPO			13,152,000	19,615,000	15,345,000
KA8998 DSPS SOUTH DIVISION KARACHI					
046102- A03	Operating Expenses		13,873,000	14,003,000	13,509,000
046102- A032	Communications		635,000	635,000	700,000
046102- A033	Utilities		3,192,000	3,322,000	3,455,000
046102- A034	Occupancy Costs		8,470,000	8,470,000	8,259,000
046102- A038	Travel & Transportation		1,109,000	1,109,000	625,000
046102- A039	General		467,000	467,000	470,000
046102- A04	Employees Retirement Benefits			8,415,000	
046102- A041	Pension			8,415,000	
046102- A05	Grants, Subsidies and Write off Loans			2,241,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A052	Grants Domestic			934,000	
046102- A053	Write Off Loans / Advances			1,307,000	
046102- A13	Repairs and Maintenance		276,000	276,000	280,000
046102- A130	Transport		89,000	89,000	90,000
046102- A131	Machinery and Equipment		85,000	85,000	90,000
046102- A132	Furniture and Fixture		41,000	41,000	40,000
046102- A137	Computer Equipment		61,000	61,000	60,000
Total- DSPS SOUTH DIVISION KARACHI			14,149,000	24,935,000	13,789,000
KA8999 PMG KARACHI					
046102- A01	Employees Related Expenses		8,000,000	8,000,000	4,000,000
046102- A012	Allowances		8,000,000	8,000,000	4,000,000
046102- A012-2	Other Allowances (Excluding TA)		(8,000,000)	(8,000,000)	(4,000,000)
046102- A03	Operating Expenses		90,003,000	100,618,000	86,300,000
046102- A032	Communications		939,000	939,000	950,000
046102- A033	Utilities		5,086,000	5,216,000	3,240,000
046102- A034	Occupancy Costs		13,478,000	13,478,000	13,340,000
046102- A038	Travel & Transportation		5,502,000	6,102,000	5,120,000
046102- A039	General		64,998,000	74,883,000	63,650,000
046102- A04	Employees Retirement Benefits		3,000,000	4,236,000	3,120,000
046102- A041	Pension		3,000,000	4,236,000	3,120,000
046102- A13	Repairs and Maintenance		1,461,000	2,431,000	5,080,000
046102- A130	Transport		757,000	927,000	600,000
046102- A131	Machinery and Equipment		240,000	240,000	250,000
046102- A132	Furniture and Fixture		255,000	255,000	250,000
046102- A133	Buildings and Structure			800,000	3,800,000
046102- A137	Computer Equipment		124,000	124,000	130,000
046102- A138	General		85,000	85,000	50,000
Total- PMG KARACHI			102,464,000	115,285,000	98,500,000
KA9001 DSPS EAST DIVISION KARACHI					
046102- A03	Operating Expenses		14,662,000	14,812,000	14,116,000
046102- A032	Communications		1,036,000	1,036,000	1,100,000
046102- A033	Utilities		2,039,000	2,189,000	2,080,000
046102- A034	Occupancy Costs		9,672,000	9,672,000	9,291,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A038	Travel & Transportation		1,647,000	1,647,000	1,370,000
046102- A039	General		268,000	268,000	275,000
046102- A04	Employees Retirement Benefits			5,206,000	
046102- A041	Pension			5,206,000	
046102- A05	Grants, Subsidies and Write off Loans			7,121,000	
046102- A052	Grants Domestic			7,009,000	
046102- A053	Write Off Loans / Advances			112,000	
046102- A13	Repairs and Maintenance		360,000	360,000	360,000
046102- A130	Transport		161,000	161,000	160,000
046102- A131	Machinery and Equipment		64,000	64,000	65,000
046102- A132	Furniture and Fixture		71,000	71,000	70,000
046102- A137	Computer Equipment		61,000	61,000	65,000
046102- A138	General		3,000	3,000	
Total- DSPS EAST DIVISION KARACHI			15,022,000	27,499,000	14,476,000
KA9002 EXPRESS POST CENTRE KARACHI					
046102- A03	Operating Expenses		8,501,000	8,681,000	8,531,000
046102- A032	Communications		350,000	350,000	400,000
046102- A033	Utilities		1,544,000	1,724,000	1,800,000
046102- A034	Occupancy Costs		4,966,000	4,966,000	4,964,000
046102- A038	Travel & Transportation		1,213,000	1,213,000	932,000
046102- A039	General		428,000	428,000	435,000
046102- A04	Employees Retirement Benefits			1,956,000	
046102- A041	Pension			1,956,000	
046102- A05	Grants, Subsidies and Write off Loans			1,100,000	
046102- A052	Grants Domestic			900,000	
046102- A053	Write Off Loans / Advances			200,000	
046102- A13	Repairs and Maintenance		375,000	375,000	370,000
046102- A130	Transport		119,000	119,000	120,000
046102- A131	Machinery and Equipment		133,000	133,000	130,000
046102- A132	Furniture and Fixture		61,000	61,000	60,000
046102- A137	Computer Equipment		61,000	61,000	60,000
046102- A138	General		1,000	1,000	
Total- EXPRESS POST CENTRE KARACHI			8,876,000	12,112,000	8,901,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA9901 DSPS (WEST DIVISION) KARACHI				
046102- A03	Operating Expenses	15,281,000	15,401,000	14,549,000
046102- A032	Communications	300,000	300,000	300,000
046102- A033	Utilities	2,313,000	2,433,000	2,180,000
046102- A034	Occupancy Costs	11,350,000	11,350,000	10,859,000
046102- A038	Travel & Transportation	854,000	854,000	750,000
046102- A039	General	464,000	464,000	460,000
046102- A04	Employees Retirement Benefits		11,754,000	
046102- A041	Pension		11,754,000	
046102- A05	Grants, Subsidies and Write off Loans		5,239,000	
046102- A052	Grants Domestic		5,176,000	
046102- A053	Write Off Loans / Advances		63,000	
046102- A13	Repairs and Maintenance	311,000	311,000	320,000
046102- A130	Transport	100,000	100,000	100,000
046102- A131	Machinery and Equipment	109,000	109,000	110,000
046102- A132	Furniture and Fixture	40,000	40,000	50,000
046102- A137	Computer Equipment	61,000	61,000	60,000
046102- A138	General	1,000	1,000	
Total- DSPS (WEST DIVISION) KARACHI		15,592,000	32,705,000	14,869,000
KA9902 GULSHAN-E-IQBAL GPO				
046102- A03	Operating Expenses	5,178,000	5,198,000	4,941,000
046102- A032	Communications	92,000	92,000	100,000
046102- A033	Utilities	885,000	905,000	1,030,000
046102- A034	Occupancy Costs	3,593,000	3,593,000	3,186,000
046102- A038	Travel & Transportation	270,000	270,000	275,000
046102- A039	General	338,000	338,000	350,000
046102- A04	Employees Retirement Benefits		1,255,000	
046102- A041	Pension		1,255,000	
046102- A05	Grants, Subsidies and Write off Loans		251,000	
046102- A053	Write Off Loans / Advances		251,000	
046102- A13	Repairs and Maintenance	249,000	249,000	240,000
046102- A130	Transport	73,000	73,000	70,000
046102- A131	Machinery and Equipment	64,000	64,000	60,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A132	Furniture and Fixture		70,000	70,000	60,000
046102- A137	Computer Equipment		41,000	41,000	50,000
046102- A138	General		1,000	1,000	
Total- GULSHAN-E-IQBAL GPO			5,427,000	6,953,000	5,181,000
KA9903 DSPS CENTRAL DIVISION KARACHI					
046102- A03	Operating Expenses		13,219,000	13,359,000	12,239,000
046102- A032	Communications		399,000	399,000	400,000
046102- A033	Utilities		2,439,000	2,579,000	2,320,000
046102- A034	Occupancy Costs		8,562,000	8,562,000	8,069,000
046102- A038	Travel & Transportation		1,201,000	1,201,000	860,000
046102- A039	General		618,000	618,000	590,000
046102- A04	Employees Retirement Benefits			3,579,000	
046102- A041	Pension			3,579,000	
046102- A05	Grants, Subsidies and Write off Loans			2,372,000	
046102- A052	Grants Domestic			2,122,000	
046102- A053	Write Off Loans / Advances			250,000	
046102- A13	Repairs and Maintenance		367,000	367,000	345,000
046102- A130	Transport		81,000	81,000	80,000
046102- A131	Machinery and Equipment		183,000	183,000	150,000
046102- A132	Furniture and Fixture		41,000	41,000	50,000
046102- A137	Computer Equipment		61,000	61,000	60,000
046102- A138	General		1,000	1,000	5,000
Total- DSPS CENTRAL DIVISION KARACHI			13,586,000	19,677,000	12,584,000
KP8897 GPO KHAIRPUR					
046102- A03	Operating Expenses		1,311,000	1,426,000	1,510,000
046102- A032	Communications		55,000	55,000	70,000
046102- A033	Utilities		552,000	667,000	740,000
046102- A038	Travel & Transportation		573,000	573,000	560,000
046102- A039	General		131,000	131,000	140,000
046102- A05	Grants, Subsidies and Write off Loans			900,000	
046102- A052	Grants Domestic			900,000	
046102- A13	Repairs and Maintenance		315,000	315,000	325,000
046102- A130	Transport		80,000	80,000	80,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A131	Machinery and Equipment		92,000	92,000	90,000
046102- A132	Furniture and Fixture		41,000	41,000	50,000
046102- A137	Computer Equipment		100,000	100,000	100,000
046102- A138	General		2,000	2,000	5,000
Total- GPO KHAIRPUR			1,626,000	2,641,000	1,835,000
LA8895 LARKANA GPO					
046102- A03	Operating Expenses		1,686,000	1,716,000	1,515,000
046102- A032	Communications		130,000	130,000	100,000
046102- A033	Utilities		711,000	741,000	555,000
046102- A038	Travel & Transportation		684,000	684,000	710,000
046102- A039	General		161,000	161,000	150,000
046102- A05	Grants, Subsidies and Write off Loans			11,266,000	
046102- A052	Grants Domestic			11,266,000	
046102- A13	Repairs and Maintenance		249,000	117,000	150,000
046102- A130	Transport		132,000		
046102- A131	Machinery and Equipment		34,000	34,000	40,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		26,000	26,000	50,000
046102- A138	General		7,000	7,000	10,000
Total- LARKANA GPO			1,935,000	13,099,000	1,665,000
LA8996 DSPS LARKANA					
046102- A03	Operating Expenses		9,752,000	10,222,000	10,430,000
046102- A031	Fees		30,000		
046102- A032	Communications		181,000	181,000	180,000
046102- A033	Utilities		3,506,000	3,906,000	4,000,000
046102- A034	Occupancy Costs		811,000	811,000	1,000,000
046102- A038	Travel & Transportation		2,462,000	2,562,000	2,600,000
046102- A039	General		2,762,000	2,762,000	2,650,000
046102- A04	Employees Retirement Benefits			1,064,000	
046102- A041	Pension			1,064,000	
046102- A05	Grants, Subsidies and Write off Loans			835,000	
046102- A052	Grants Domestic			835,000	
046102- A13	Repairs and Maintenance		437,000	437,000	420,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A130	Transport		166,000	166,000	150,000
046102- A131	Machinery and Equipment		121,000	121,000	120,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		100,000	100,000	100,000
Total- DSPS LARKANA			10,189,000	12,558,000	10,850,000
MS8895 MIPUR KHAS GPO					
046102- A03	Operating Expenses		2,784,000	2,776,000	2,370,000
046102- A032	Communications		316,000	316,000	300,000
046102- A033	Utilities		1,250,000	1,250,000	900,000
046102- A038	Travel & Transportation		1,073,000	1,065,000	1,020,000
046102- A039	General		145,000	145,000	150,000
046102- A04	Employees Retirement Benefits			2,286,000	
046102- A041	Pension			2,286,000	
046102- A05	Grants, Subsidies and Write off Loans			5,000,000	
046102- A052	Grants Domestic			5,000,000	
046102- A13	Repairs and Maintenance		366,000	362,000	380,000
046102- A130	Transport		66,000	66,000	70,000
046102- A131	Machinery and Equipment		95,000	95,000	100,000
046102- A132	Furniture and Fixture		136,000	136,000	140,000
046102- A137	Computer Equipment		65,000	65,000	70,000
046102- A138	General		4,000		
Total- MIPUR KHAS GPO			3,150,000	10,424,000	2,750,000
MS8996 DSPS MIRPUR KHAS					
046102- A03	Operating Expenses		7,371,000	7,815,000	6,590,000
046102- A031	Fees		30,000		
046102- A032	Communications		249,000	249,000	250,000
046102- A033	Utilities		1,407,000	1,481,000	1,400,000
046102- A034	Occupancy Costs		1,101,000	1,101,000	1,200,000
046102- A038	Travel & Transportation		2,660,000	3,060,000	2,920,000
046102- A039	General		1,924,000	1,924,000	820,000
046102- A04	Employees Retirement Benefits			6,077,000	
046102- A041	Pension			6,077,000	
046102- A05	Grants, Subsidies and Write off Loans			1,241,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A052	Grants Domestic			1,241,000	
046102- A13	Repairs and Maintenance		300,000	300,000	295,000
046102- A130	Transport		154,000	154,000	150,000
046102- A131	Machinery and Equipment		68,000	68,000	60,000
046102- A132	Furniture and Fixture		50,000	50,000	50,000
046102- A137	Computer Equipment		24,000	24,000	30,000
046102- A138	General		4,000	4,000	5,000
Total- DSPS MIRPUR KHAS			7,671,000	15,433,000	6,885,000
NH8895 NAWABSHAH GPO					
046102- A03	Operating Expenses		1,965,000	1,957,000	2,180,000
046102- A032	Communications		112,000	112,000	120,000
046102- A033	Utilities		593,000	585,000	720,000
046102- A038	Travel & Transportation		1,086,000	1,086,000	1,140,000
046102- A039	General		174,000	174,000	200,000
046102- A04	Employees Retirement Benefits			1,169,000	
046102- A041	Pension			1,169,000	
046102- A05	Grants, Subsidies and Write off Loans			1,810,000	
046102- A052	Grants Domestic			1,810,000	
046102- A13	Repairs and Maintenance		376,000	376,000	385,000
046102- A130	Transport		51,000	51,000	60,000
046102- A131	Machinery and Equipment		137,000	137,000	140,000
046102- A132	Furniture and Fixture		83,000	83,000	80,000
046102- A137	Computer Equipment		100,000	100,000	100,000
046102- A138	General		5,000	5,000	5,000
Total- NAWABSHAH GPO			2,341,000	5,312,000	2,565,000
NH8996 DSPS BENAZIRABAD (NAWABSHAH)					
046102- A03	Operating Expenses		5,492,000	5,492,000	4,195,000
046102- A032	Communications		154,000	154,000	150,000
046102- A033	Utilities		1,188,000	1,188,000	670,000
046102- A034	Occupancy Costs		1,132,000	1,132,000	1,200,000
046102- A038	Travel & Transportation		2,783,000	2,783,000	1,935,000
046102- A039	General		235,000	235,000	240,000
046102- A04	Employees Retirement Benefits			6,723,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A041	Pension			6,723,000	
046102- A05	Grants, Subsidies and Write off Loans			7,274,000	
046102- A052	Grants Domestic			7,274,000	
046102- A13	Repairs and Maintenance		229,000	229,000	245,000
046102- A130	Transport		87,000	87,000	90,000
046102- A131	Machinery and Equipment		55,000	55,000	60,000
046102- A132	Furniture and Fixture		62,000	62,000	60,000
046102- A137	Computer Equipment		24,000	24,000	30,000
046102- A138	General		1,000	1,000	5,000
Total-	DSPS BENAZIRABAD (NAWABSHAH)		5,721,000	19,718,000	4,440,000
SK8895 SUKKUR GPO					
046102- A03	Operating Expenses		6,698,000	6,698,000	5,790,000
046102- A032	Communications		300,000	300,000	300,000
046102- A033	Utilities		3,376,000	3,376,000	2,290,000
046102- A034	Occupancy Costs		265,000	265,000	270,000
046102- A038	Travel & Transportation		2,351,000	2,351,000	2,530,000
046102- A039	General		406,000	406,000	400,000
046102- A04	Employees Retirement Benefits			2,635,000	
046102- A041	Pension			2,635,000	
046102- A05	Grants, Subsidies and Write off Loans			2,198,000	
046102- A052	Grants Domestic			2,198,000	
046102- A13	Repairs and Maintenance		662,000	662,000	700,000
046102- A130	Transport		250,000	250,000	250,000
046102- A131	Machinery and Equipment		210,000	210,000	200,000
046102- A132	Furniture and Fixture		100,000	100,000	120,000
046102- A137	Computer Equipment		100,000	100,000	120,000
046102- A138	General		2,000	2,000	10,000
Total-	SUKKUR GPO		7,360,000	12,193,000	6,490,000
SK8996 DSPS SUKKUR					
046102- A03	Operating Expenses		7,592,000	7,792,000	6,670,000
046102- A032	Communications		150,000	150,000	200,000
046102- A033	Utilities		1,487,000	1,487,000	1,200,000
046102- A034	Occupancy Costs		1,304,000	1,304,000	1,500,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A038	Travel & Transportation		3,766,000	3,966,000	3,000,000
046102- A039	General		885,000	885,000	770,000
046102- A04	Employees Retirement Benefits			2,223,000	
046102- A041	Pension			2,223,000	
046102- A05	Grants, Subsidies and Write off Loans			1,272,000	
046102- A052	Grants Domestic			1,272,000	
046102- A13	Repairs and Maintenance		372,000	372,000	390,000
046102- A130	Transport		116,000	116,000	120,000
046102- A131	Machinery and Equipment		102,000	102,000	100,000
046102- A132	Furniture and Fixture		50,000	50,000	60,000
046102- A137	Computer Equipment		100,000	100,000	100,000
046102- A138	General		4,000	4,000	10,000
Total- DSPS SUKKUR			7,964,000	11,659,000	7,060,000
SP8898 GPO SHIKARPUR					
046102- A03	Operating Expenses		1,640,000	1,640,000	2,160,000
046102- A032	Communications		144,000	144,000	150,000
046102- A033	Utilities		723,000	723,000	760,000
046102- A038	Travel & Transportation		692,000	692,000	1,150,000
046102- A039	General		81,000	81,000	100,000
046102- A04	Employees Retirement Benefits			775,000	
046102- A041	Pension			775,000	
046102- A05	Grants, Subsidies and Write off Loans			17,000	
046102- A052	Grants Domestic			17,000	
046102- A13	Repairs and Maintenance		375,000	375,000	510,000
046102- A130	Transport		65,000	65,000	100,000
046102- A131	Machinery and Equipment		157,000	157,000	200,000
046102- A132	Furniture and Fixture		51,000	51,000	100,000
046102- A137	Computer Equipment		100,000	100,000	100,000
046102- A138	General		2,000	2,000	10,000
Total- GPO SHIKARPUR			2,015,000	2,807,000	2,670,000
SR8895 SANGHAR GPO					
046102- A03	Operating Expenses		990,000	977,000	1,070,000
046102- A032	Communications		95,000	95,000	100,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26			2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A033	Utilities		434,000	421,000	500,000
046102- A038	Travel & Transportation		379,000	379,000	370,000
046102- A039	General		82,000	82,000	100,000
046102- A05	Grants, Subsidies and Write off Loans			1,000	
046102- A053	Write Off Loans / Advances			1,000	
046102- A13	Repairs and Maintenance		233,000	232,000	250,000
046102- A130	Transport		39,000	39,000	50,000
046102- A131	Machinery and Equipment		52,000	52,000	50,000
046102- A132	Furniture and Fixture		41,000	41,000	50,000
046102- A137	Computer Equipment		100,000	100,000	100,000
046102- A138	General		1,000		
Total-	SANGHAR GPO		1,223,000	1,210,000	1,320,000
046102	Total-	Post Offices	1,169,500,000	1,548,692,000	1,302,192,000
0461	Total-	Communications	1,169,500,000	1,548,692,000	1,302,192,000
046	Total-	Communications	1,169,500,000	1,548,692,000	1,302,192,000
04	Total-	Economic Affairs	1,169,500,000	1,548,692,000	1,302,192,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,169,500,000	1,548,692,000	1,302,192,000
(Voted)			1,169,500,000	1,548,692,000	1,302,192,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04 Economic Affairs:				
046 Communications:				
0461 Communications:				
046102 Post Offices :				
BG8010 BAGH GPO				
046102- A03	Operating Expenses	1,257,000	1,317,000	3,963,000
046102- A032	Communications	65,000	65,000	68,000
046102- A033	Utilities	486,000	496,000	300,000
046102- A038	Travel & Transportation	449,000	499,000	3,380,000
046102- A039	General	257,000	257,000	215,000
046102- A04	Employees Retirement Benefits		2,643,000	
046102- A041	Pension		2,643,000	
046102- A13	Repairs and Maintenance	156,000	156,000	168,000
046102- A131	Machinery and Equipment	56,000	56,000	60,000
046102- A132	Furniture and Fixture	63,000	63,000	70,000
046102- A137	Computer Equipment	37,000	37,000	38,000
Total- BAGH GPO		1,413,000	4,116,000	4,131,000
KR8895 KHUZDAR GPO				
046102- A03	Operating Expenses	1,188,000	1,283,000	1,250,000
046102- A032	Communications	164,000	164,000	150,000
046102- A033	Utilities	504,000	539,000	510,000
046102- A038	Travel & Transportation	249,000	299,000	310,000
046102- A039	General	271,000	281,000	280,000
046102- A13	Repairs and Maintenance	235,000	295,000	280,000
046102- A131	Machinery and Equipment	100,000	120,000	100,000
046102- A132	Furniture and Fixture	76,000	91,000	90,000
046102- A137	Computer Equipment	59,000	74,000	80,000
046102- A138	General		10,000	10,000
Total- KHUZDAR GPO		1,423,000	1,578,000	1,530,000
KR8996 DSPS KHUZDAR				
046102- A03	Operating Expenses	3,034,000	3,174,000	3,380,000
046102- A032	Communications	209,000	209,000	200,000
046102- A033	Utilities	986,000	1,066,000	1,200,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
046102- A038	Travel & Transportation		1,448,000	1,498,000	1,570,000
046102- A039	General		391,000	401,000	410,000
046102- A13	Repairs and Maintenance		426,000	541,000	600,000
046102- A130	Transport		180,000	230,000	250,000
046102- A131	Machinery and Equipment		110,000	130,000	140,000
046102- A132	Furniture and Fixture		77,000	92,000	100,000
046102- A137	Computer Equipment		59,000	79,000	100,000
046102- A138	General			10,000	10,000
Total- DSPS KHUZDAR			3,460,000	3,715,000	3,980,000
LI8895 LORALAI					
046102- A03	Operating Expenses		1,342,000	1,977,000	1,760,000
046102- A032	Communications		130,000	130,000	130,000
046102- A033	Utilities		689,000	854,000	820,000
046102- A038	Travel & Transportation		315,000	715,000	530,000
046102- A039	General		208,000	278,000	280,000
046102- A13	Repairs and Maintenance		240,000	350,000	300,000
046102- A131	Machinery and Equipment		93,000	123,000	100,000
046102- A132	Furniture and Fixture		88,000	128,000	100,000
046102- A137	Computer Equipment		59,000	99,000	100,000
Total- LORALAI			1,582,000	2,327,000	2,060,000
QA8898 DSPS QUETTA DIVISION					
046102- A03	Operating Expenses		5,526,000	6,193,000	5,633,000
046102- A032	Communications		250,000	250,000	300,000
046102- A033	Utilities		1,253,000	1,403,000	1,330,000
046102- A034	Occupancy Costs		639,000	876,000	723,000
046102- A038	Travel & Transportation		1,682,000	1,932,000	1,570,000
046102- A039	General		1,702,000	1,732,000	1,710,000
046102- A04	Employees Retirement Benefits			2,603,000	
046102- A041	Pension			2,603,000	
046102- A13	Repairs and Maintenance		448,000	498,000	500,000
046102- A130	Transport		188,000	208,000	210,000
046102- A131	Machinery and Equipment		124,000	124,000	120,000
046102- A132	Furniture and Fixture		77,000	87,000	90,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
046102- A137	Computer Equipment		59,000	79,000	80,000
Total- DSPS QUETTA DIVISION			5,974,000	9,294,000	6,133,000
QA8899 DS MST Q DIVISION QUETTA.					
046102- A03	Operating Expenses		13,858,000	14,838,000	9,448,000
046102- A032	Communications		337,000	337,000	350,000
046102- A033	Utilities		2,569,000	2,619,000	2,300,000
046102- A034	Occupancy Costs		2,782,000	3,282,000	3,268,000
046102- A038	Travel & Transportation		2,131,000	2,531,000	2,500,000
046102- A039	General		6,039,000	6,069,000	1,030,000
046102- A04	Employees Retirement Benefits			562,000	
046102- A041	Pension			562,000	
046102- A13	Repairs and Maintenance		953,000	1,083,000	1,030,000
046102- A130	Transport		300,000	320,000	300,000
046102- A131	Machinery and Equipment		237,000	287,000	250,000
046102- A132	Furniture and Fixture		249,000	269,000	270,000
046102- A137	Computer Equipment		151,000	171,000	170,000
046102- A138	General		16,000	36,000	40,000
Total- DS MST Q DIVISION QUETTA.			14,811,000	16,483,000	10,478,000
QA8995 PMG QUETTA					
046102- A01	Employees Related Expenses		4,000,000	4,200,000	4,000,000
046102- A012	Allowances		4,000,000	4,200,000	4,000,000
046102- A012-2	Other Allowances (Excluding TA)		(4,000,000)	(4,200,000)	(4,000,000)
046102- A03	Operating Expenses		92,672,000	98,099,000	145,240,000
046102- A032	Communications		400,000	400,000	400,000
046102- A033	Utilities		5,497,000	7,047,000	4,230,000
046102- A034	Occupancy Costs		25,153,000	27,133,000	28,000,000
046102- A038	Travel & Transportation		6,522,000	8,092,000	7,360,000
046102- A039	General		55,100,000	55,427,000	105,250,000
046102- A04	Employees Retirement Benefits		1,000,000	613,000	
046102- A041	Pension		1,000,000	613,000	
046102- A05	Grants, Subsidies and Write off Loans			33,000,000	
046102- A052	Grants Domestic			33,000,000	
046102- A13	Repairs and Maintenance		1,095,000	2,345,000	4,480,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	Budget	Revised	Budget
		2025-26	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
046102- A130	Transport		500,000	650,000	650,000
046102- A131	Machinery and Equipment		200,000	350,000	350,000
046102- A132	Furniture and Fixture		237,000	387,000	400,000
046102- A133	Buildings and Structure			600,000	2,700,000
046102- A137	Computer Equipment		130,000	280,000	300,000
046102- A138	General		28,000	78,000	80,000
Total- PMG QUETTA			98,767,000	138,257,000	153,720,000
QA8996 QUETTA GPO					
046102- A03	Operating Expenses		38,898,000	40,843,000	38,200,000
046102- A032	Communications		800,000	800,000	800,000
046102- A033	Utilities		13,686,000	13,686,000	10,550,000
046102- A034	Occupancy Costs		5,913,000	6,913,000	8,000,000
046102- A038	Travel & Transportation		13,951,000	14,651,000	14,650,000
046102- A039	General		4,548,000	4,793,000	4,200,000
046102- A04	Employees Retirement Benefits			676,000	
046102- A041	Pension			676,000	
046102- A13	Repairs and Maintenance		1,534,000	1,924,000	2,130,000
046102- A130	Transport		534,000	634,000	700,000
046102- A131	Machinery and Equipment		350,000	450,000	500,000
046102- A132	Furniture and Fixture		200,000	300,000	350,000
046102- A137	Computer Equipment		400,000	470,000	500,000
046102- A138	General		50,000	70,000	80,000
Total- QUETTA GPO			40,432,000	43,443,000	40,330,000
QA8997 DSPS QUETTA CITY					
046102- A03	Operating Expenses		11,687,000	12,957,000	11,832,000
046102- A031	Fees		100,000	100,000	
046102- A032	Communications		307,000	307,000	300,000
046102- A033	Utilities		2,765,000	2,765,000	2,745,000
046102- A034	Occupancy Costs		5,138,000	6,138,000	6,117,000
046102- A038	Travel & Transportation		2,302,000	2,552,000	1,840,000
046102- A039	General		1,075,000	1,095,000	830,000
046102- A04	Employees Retirement Benefits			2,107,000	
046102- A041	Pension			2,107,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
046102- A13	Repairs and Maintenance		393,000	443,000	440,000
046102- A130	Transport		163,000	163,000	160,000
046102- A131	Machinery and Equipment		91,000	111,000	110,000
046102- A132	Furniture and Fixture		80,000	80,000	80,000
046102- A137	Computer Equipment		59,000	89,000	90,000
Total- DSPS QUETTA CITY			12,080,000	15,507,000	12,272,000
SI8895 SIBI GPO					
046102- A03	Operating Expenses		1,895,000	1,879,000	1,040,000
046102- A032	Communications		141,000	141,000	80,000
046102- A033	Utilities		1,126,000	1,126,000	560,000
046102- A038	Travel & Transportation		292,000	266,000	200,000
046102- A039	General		336,000	346,000	200,000
046102- A13	Repairs and Maintenance		267,000	307,000	330,000
046102- A131	Machinery and Equipment		143,000	158,000	160,000
046102- A132	Furniture and Fixture		65,000	80,000	100,000
046102- A137	Computer Equipment		59,000	69,000	70,000
Total- SIBI GPO			2,162,000	2,186,000	1,370,000
SI8996 DSPS SIBI					
046102- A03	Operating Expenses		3,359,000	3,499,000	2,820,000
046102- A032	Communications		192,000	192,000	60,000
046102- A033	Utilities		828,000	908,000	790,000
046102- A038	Travel & Transportation		1,234,000	1,274,000	1,020,000
046102- A039	General		1,105,000	1,125,000	950,000
046102- A04	Employees Retirement Benefits			403,000	
046102- A041	Pension			403,000	
046102- A13	Repairs and Maintenance		455,000	520,000	540,000
046102- A130	Transport		167,000	187,000	200,000
046102- A131	Machinery and Equipment		143,000	153,000	160,000
046102- A132	Furniture and Fixture		86,000	106,000	100,000
046102- A137	Computer Equipment		59,000	74,000	80,000
Total- DSPS SIBI			3,814,000	4,422,000	3,360,000
TB0035 DSPS TURBAT					
046102- A03	Operating Expenses		2,880,000	2,606,000	2,780,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS				
			No of Posts	2024-2025	2024-2025	2025-2026	
			2024-25	2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
046102- A032	Communications				200,000	200,000	250,000
046102- A033	Utilities				1,132,000	1,182,000	1,260,000
046102- A038	Travel & Transportation				911,000	936,000	990,000
046102- A039	General				637,000	288,000	280,000
046102- A04	Employees Retirement Benefits					452,000	
046102- A041	Pension					452,000	
046102- A13	Repairs and Maintenance				320,000	375,000	400,000
046102- A130	Transport				119,000	139,000	150,000
046102- A131	Machinery and Equipment				107,000	117,000	120,000
046102- A132	Furniture and Fixture				51,000	51,000	60,000
046102- A137	Computer Equipment				43,000	68,000	70,000
Total- DSPS TURBAT					3,200,000	3,433,000	3,180,000
TB8895 TURBAT GPO							
046102- A03	Operating Expenses				1,368,000	1,403,000	1,490,000
046102- A032	Communications				110,000	110,000	150,000
046102- A033	Utilities				715,000	740,000	760,000
046102- A038	Travel & Transportation				246,000	246,000	280,000
046102- A039	General				297,000	307,000	300,000
046102- A13	Repairs and Maintenance				258,000	288,000	300,000
046102- A131	Machinery and Equipment				134,000	144,000	150,000
046102- A132	Furniture and Fixture				66,000	66,000	70,000
046102- A137	Computer Equipment				58,000	78,000	80,000
Total- TURBAT GPO					1,626,000	1,691,000	1,790,000
046102	Total- Post Offices				190,744,000	246,452,000	244,334,000
0461	Total- Communications				190,744,000	246,452,000	244,334,000
046	Total- Communications				190,744,000	246,452,000	244,334,000
04	Total- Economic Affairs				190,744,000	246,452,000	244,334,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					190,744,000	246,452,000	244,334,000
(Voted)					190,744,000	246,452,000	244,334,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS		
	No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

04	Economic Affairs:			
046	Communications:			
0461	Communications:			
046102	Post Offices :			
GL8895	GILGIT GPO			
046102- A03	Operating Expenses	3,254,000	3,727,000	3,470,000
046102- A032	Communications	150,000	150,000	200,000
046102- A033	Utilities	422,000	500,000	520,000
046102- A034	Occupancy Costs	10,000	383,000	
046102- A038	Travel & Transportation	1,909,000	1,931,000	2,000,000
046102- A039	General	763,000	763,000	750,000
046102- A04	Employees Retirement Benefits		786,000	
046102- A041	Pension		786,000	
046102- A13	Repairs and Maintenance	356,000	386,000	410,000
046102- A130	Transport	182,000	212,000	220,000
046102- A131	Machinery and Equipment	72,000	72,000	80,000
046102- A132	Furniture and Fixture	65,000	65,000	70,000
046102- A137	Computer Equipment	35,000	35,000	40,000
046102- A138	General	2,000	2,000	
Total- GILGIT GPO		3,610,000	4,899,000	3,880,000
GL8896	DSPS GILGIT			
046102- A03	Operating Expenses	5,971,000	6,234,000	7,120,000
046102- A032	Communications	150,000	150,000	160,000
046102- A033	Utilities	446,000	484,000	560,000
046102- A034	Occupancy Costs	734,000	734,000	1,000,000
046102- A038	Travel & Transportation	4,001,000	4,226,000	4,750,000
046102- A039	General	640,000	640,000	650,000
046102- A04	Employees Retirement Benefits		1,782,000	
046102- A041	Pension		1,782,000	
046102- A05	Grants, Subsidies and Write off Loans		600,000	
046102- A052	Grants Domestic		600,000	
046102- A13	Repairs and Maintenance	342,000	342,000	350,000
046102- A130	Transport	177,000	177,000	180,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
046102- A131	Machinery and Equipment		61,000	61,000	60,000
046102- A132	Furniture and Fixture		68,000	68,000	70,000
046102- A137	Computer Equipment		34,000	34,000	40,000
046102- A138	General		2,000	2,000	
Total- DSPS GILGIT			6,313,000	8,958,000	7,470,000
SD8895 SAKARDU GPO					
046102- A03	Operating Expenses		3,256,000	3,606,000	3,890,000
046102- A032	Communications		79,000	79,000	150,000
046102- A033	Utilities		907,000	907,000	1,050,000
046102- A034	Occupancy Costs		10,000	10,000	
046102- A038	Travel & Transportation		1,660,000	1,860,000	1,920,000
046102- A039	General		600,000	750,000	770,000
046102- A04	Employees Retirement Benefits			615,000	
046102- A041	Pension			615,000	
046102- A13	Repairs and Maintenance		772,000	1,012,000	1,060,000
046102- A130	Transport		350,000	520,000	500,000
046102- A131	Machinery and Equipment		80,000	80,000	100,000
046102- A132	Furniture and Fixture		140,000	140,000	150,000
046102- A137	Computer Equipment		200,000	270,000	300,000
046102- A138	General		2,000	2,000	10,000
Total- SAKARDU GPO			4,028,000	5,233,000	4,950,000
SD8996 DSPS SAKARDU					
046102- A03	Operating Expenses		4,091,000	9,551,000	4,610,000
046102- A031	Fees		30,000	30,000	30,000
046102- A032	Communications		151,000	151,000	200,000
046102- A033	Utilities		372,000	452,000	520,000
046102- A034	Occupancy Costs		716,000	716,000	800,000
046102- A038	Travel & Transportation		2,104,000	2,454,000	2,410,000
046102- A039	General		718,000	5,748,000	650,000
046102- A04	Employees Retirement Benefits			433,000	
046102- A041	Pension			433,000	
046102- A05	Grants, Subsidies and Write off Loans			600,000	
046102- A052	Grants Domestic			600,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT			DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026	
2024-25 2025-26		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
046102- A13	Repairs and Maintenance	320,000	360,000	410,000	
046102- A130	Transport	186,000	186,000	200,000	
046102- A131	Machinery and Equipment	31,000	31,000	50,000	
046102- A132	Furniture and Fixture	67,000	67,000	70,000	
046102- A137	Computer Equipment	34,000	74,000	80,000	
046102- A138	General	2,000	2,000	10,000	
Total-	DSPS SAKARDU	4,411,000	10,944,000	5,020,000	
046102	Total- Post Offices	18,362,000	30,034,000	21,320,000	
0461	Total- Communications	18,362,000	30,034,000	21,320,000	
046	Total- Communications	18,362,000	30,034,000	21,320,000	
04	Total- Economic Affairs	18,362,000	30,034,000	21,320,000	
Total-	ACCOUNTANT GENERAL	18,362,000	30,034,000	21,320,000	
	PAKISTAN REVENUES				
	SUB-OFFICE, GILGIT				
	(Voted)	18,362,000	30,034,000	21,320,000	
	TOTAL - DEMAND	23,474,231,000	29,474,234,000	24,453,581,000	
	(Charged)	5,000,000	5,000,000	5,000,000	
	(Voted)	23,469,231,000	29,469,234,000	24,448,581,000	

SECTION V
MINISTRY OF DEFENCE

2025-2026

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

28	Defence Division	13,892,136
29	Federal Government Educational Institutions in Cantonments and Garrisons	15,908,116
30	Airports Security Force	17,375,415
31	Defence Services	2,550,000,000
Total :		<u>2,597,175,667</u>

NO. 028.- DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted Rs. 13,892,136,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	2,178,603,000	2,325,620,000	2,436,000,000
025 Defence Administration	5,686,301,000	7,339,285,000	6,857,213,000
041 General Economic,Commercial & Labour Affairs			3,938,925,000
045 Construction and Transport			659,998,000
Total	7,864,904,000	9,664,905,000	13,892,136,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,105,301,000	4,106,875,000	7,071,167,000
A011 Pay	2,295,511,000	2,239,495,000	3,847,895,000
A011-1 Pay of Officers	(835,470,000)	(819,880,000)	(1,353,992,000)
A011-2 Pay of Other Staff	(1,460,041,000)	(1,419,615,000)	(2,493,903,000)
A012 Allowances	1,809,790,000	1,867,380,000	3,223,272,000
A012-1 Regular Allowances	(1,757,645,000)	(1,809,851,000)	(3,083,169,000)
A012-2 Other Allowances (Excluding TA)	(52,145,000)	(57,529,000)	(140,103,000)
A02 Project Pre-Investment Analysis	3,000,000		3,000,000
A03 Operating Expenses	1,861,331,000	2,009,341,000	3,436,070,000
A04 Employees Retirement Benefits	273,901,000	94,179,000	288,333,000
A05 Grants, Subsidies and Write off Loans	153,300,000	157,709,000	173,746,000
A06 Transfers	370,000		370,000
A09 Physical Assets	730,000,000	2,539,934,000	701,000,000
A13 Repairs and Maintenance	737,701,000	756,867,000	2,218,450,000
Total	7,864,904,000	9,664,905,000	13,892,136,000

NO. 028.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017104	Survey of Pakistan :					
IB4060	PHOTO PROCESSING LAB & LIBRARY RWP.					
017104- A01	Employees Related Expenses			25,840,000	30,230,000	30,586,000
017104- A011	Pay	49	49	15,100,000	14,672,000	14,982,000
017104- A011-1	Pay of Officers	(4)	(4)	(2,194,000)	(1,895,000)	(1,950,000)
017104- A011-2	Pay of Other Staff	(45)	(45)	(12,906,000)	(12,777,000)	(13,032,000)
017104- A012	Allowances			10,740,000	15,558,000	15,604,000
017104- A012-1	Regular Allowances			(10,440,000)	(15,274,000)	(15,274,000)
017104- A012-2	Other Allowances (Excluding TA)			(300,000)	(284,000)	(330,000)
017104- A03	Operating Expenses			5,055,000	6,367,000	6,214,000
017104- A032	Communications			20,000	13,000	20,000
017104- A033	Utilities			351,000		351,000
017104- A034	Occupancy Costs			4,563,000	6,070,000	5,556,000
017104- A038	Travel & Transportation			48,000	191,000	194,000
017104- A039	General			73,000	93,000	93,000
017104- A04	Employees Retirement Benefits				1,501,000	
017104- A041	Pension				1,501,000	
017104- A13	Repairs and Maintenance			202,000	202,000	202,000
017104- A131	Machinery and Equipment			52,000	52,000	52,000
017104- A137	Computer Equipment			150,000	150,000	150,000
Total- PHOTO PROCESSING LAB & LIBRARY RWP.				31,097,000	38,300,000	37,002,000
IB4061 NO 8 GEODETIC UNIT						
017104- A01	Employees Related Expenses			61,704,000	81,830,000	82,348,000
017104- A011	Pay	173	234	36,563,000	37,840,000	38,645,000
017104- A011-1	Pay of Officers	(8)	(9)	(5,770,000)	(5,575,000)	(5,736,000)
017104- A011-2	Pay of Other Staff	(165)	(225)	(30,793,000)	(32,265,000)	(32,909,000)
017104- A012	Allowances			25,141,000	43,990,000	43,703,000
017104- A012-1	Regular Allowances			(24,341,000)	(42,903,000)	(42,903,000)

NO. 028.- FC21M03 DEFENCE DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104- A012-2	Other Allowances (Excluding TA)				(800,000)	(1,087,000)
017104- A03	Operating Expenses				16,580,000	20,769,000
017104- A032	Communications				34,000	92,000
017104- A034	Occupancy Costs				8,260,000	14,307,000
017104- A036	Motor Vehicles					371,000
017104- A038	Travel & Transportation				8,003,000	5,636,000
017104- A039	General				283,000	363,000
017104- A04	Employees Retirement Benefits				2,263,000	5,257,000
017104- A041	Pension				2,263,000	5,257,000
017104- A13	Repairs and Maintenance				1,348,000	1,698,000
017104- A130	Transport				1,200,000	1,550,000
017104- A131	Machinery and Equipment				29,000	29,000
017104- A132	Furniture and Fixture				5,000	5,000
017104- A137	Computer Equipment				114,000	114,000
Total- NO 8 GEODETIC UNIT					81,895,000	109,554,000
IB4062 NO 3 PHOTOGRAMMETRIC UNIT						
017104- A01	Employees Related Expenses				31,055,000	32,523,000
017104- A011	Pay	51	53		18,523,000	15,686,000
017104- A011-1	Pay of Officers	(4)	(4)		(2,764,000)	(2,542,000)
017104- A011-2	Pay of Other Staff	(47)	(49)		(15,759,000)	(13,144,000)
017104- A012	Allowances				12,532,000	16,837,000
017104- A012-1	Regular Allowances				(12,220,000)	(16,554,000)
017104- A012-2	Other Allowances (Excluding TA)				(312,000)	(283,000)
017104- A03	Operating Expenses				6,170,000	6,186,000
017104- A032	Communications				20,000	20,000
017104- A034	Occupancy Costs				5,951,000	5,951,000
017104- A038	Travel & Transportation				103,000	71,000
017104- A039	General				96,000	144,000
017104- A04	Employees Retirement Benefits				50,000	1,166,000
017104- A041	Pension				50,000	1,166,000
017104- A13	Repairs and Maintenance				99,000	99,000
017104- A131	Machinery and Equipment				16,000	16,000
017104- A137	Computer Equipment				83,000	83,000
Total- NO 3 PHOTOGRAMMETRIC UNIT					37,374,000	39,974,000

NO. 028.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4063 NO 6 GEODETIC UNIT

017104- A01	Employees Related Expenses			69,239,000	93,922,000	94,060,000
017104- A011	Pay	183	216	39,848,000	44,442,000	45,380,000
017104- A011-1	Pay of Officers	(11)	(11)	(5,445,000)	(5,493,000)	(5,652,000)
017104- A011-2	Pay of Other Staff	(172)	(205)	(34,403,000)	(38,949,000)	(39,728,000)
017104- A012	Allowances			29,391,000	49,480,000	48,680,000
017104- A012-1	Regular Allowances			(27,791,000)	(47,880,000)	(47,880,000)
017104- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(800,000)
017104- A03	Operating Expenses			20,189,000	28,682,000	29,064,000
017104- A032	Communications			55,000	84,000	105,000
017104- A033	Utilities			24,000	24,000	24,000
017104- A034	Occupancy Costs			11,000,000	15,587,000	16,017,000
017104- A036	Motor Vehicles				200,000	
017104- A038	Travel & Transportation			8,362,000	11,012,000	11,520,000
017104- A039	General			748,000	1,775,000	1,398,000
017104- A04	Employees Retirement Benefits			1,447,000	3,401,000	50,000
017104- A041	Pension			1,447,000	3,401,000	50,000
017104- A05	Grants, Subsidies and Write off Loans				800,000	
017104- A052	Grants Domestic				800,000	
017104- A13	Repairs and Maintenance			1,467,000	4,397,000	2,127,000
017104- A130	Transport			1,200,000	3,200,000	1,700,000
017104- A131	Machinery and Equipment			188,000	658,000	188,000
017104- A132	Furniture and Fixture			10,000	220,000	10,000
017104- A137	Computer Equipment			69,000	319,000	229,000
Total- NO 6 GEODETIC UNIT				92,342,000	131,202,000	125,301,000

IB4065 NO 1 PHOTOGRAMMETRIC UNIT

017104- A01	Employees Related Expenses			31,473,000	37,112,000	37,496,000
017104- A011	Pay	52	53	18,837,000	18,036,000	18,430,000
017104- A011-1	Pay of Officers	(4)	(4)	(3,332,000)	(3,697,000)	(3,804,000)
017104- A011-2	Pay of Other Staff	(48)	(49)	(15,505,000)	(14,339,000)	(14,626,000)
017104- A012	Allowances			12,636,000	19,076,000	19,066,000
017104- A012-1	Regular Allowances			(12,286,000)	(18,666,000)	(18,666,000)

NO. 028.- FC21M03 DEFENCE DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104- A012-2	Other Allowances (Excluding TA)				(350,000)	(410,000)
017104- A03	Operating Expenses				4,497,000	12,506,000
017104- A032	Communications				22,000	34,000
017104- A034	Occupancy Costs				4,221,000	12,053,000
017104- A038	Travel & Transportation				159,000	119,000
017104- A039	General				95,000	300,000
017104- A04	Employees Retirement Benefits				50,000	1,646,000
017104- A041	Pension				50,000	1,646,000
017104- A13	Repairs and Maintenance				290,000	470,000
017104- A131	Machinery and Equipment				119,000	189,000
017104- A132	Furniture and Fixture					20,000
017104- A137	Computer Equipment				171,000	261,000
Total- NO 1 PHOTOGRAMMETRIC UNIT					36,310,000	51,734,000
IB4066 NO 2 PHOTOGRAMMETRIC UNIT						
017104- A01	Employees Related Expenses				32,893,000	36,532,000
017104- A011	Pay	53	54		19,392,000	17,937,000
017104- A011-1	Pay of Officers	(4)	(4)		(3,162,000)	(3,524,000)
017104- A011-2	Pay of Other Staff	(49)	(50)		(16,230,000)	(14,413,000)
017104- A012	Allowances				13,501,000	18,595,000
017104- A012-1	Regular Allowances				(13,211,000)	(18,286,000)
017104- A012-2	Other Allowances (Excluding TA)				(290,000)	(309,000)
017104- A03	Operating Expenses				4,766,000	4,916,000
017104- A032	Communications				22,000	5,000
017104- A034	Occupancy Costs				4,499,000	4,499,000
017104- A038	Travel & Transportation				141,000	265,000
017104- A039	General				104,000	147,000
017104- A04	Employees Retirement Benefits					1,881,000
017104- A041	Pension					1,881,000
017104- A13	Repairs and Maintenance				223,000	223,000
017104- A131	Machinery and Equipment				66,000	66,000
017104- A132	Furniture and Fixture				15,000	15,000
017104- A137	Computer Equipment				142,000	142,000
Total- NO 2 PHOTOGRAMMETRIC UNIT					37,882,000	43,552,000

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB4067 CONTROLLING & ADMN STAFF SURVEYOR GENERAL OFFICE RAWALPINDI							
017104- A01	Employees Related Expenses			299,060,000	259,477,000	313,946,000	
017104- A011	Pay	361	376	149,924,000	142,878,000	145,998,000	
017104- A011-1	Pay of Officers	(50)	(44)	(39,227,000)	(33,344,000)	(34,275,000)	
017104- A011-2	Pay of Other Staff	(311)	(332)	(110,697,000)	(109,534,000)	(111,723,000)	
017104- A012	Allowances			149,136,000	116,599,000	167,948,000	
017104- A012-1	Regular Allowances			(145,336,000)	(112,699,000)	(163,034,000)	
017104- A012-2	Other Allowances (Excluding TA)			(3,800,000)	(3,900,000)	(4,914,000)	
017104- A03	Operating Expenses			51,234,000	54,271,000	61,291,000	
017104- A032	Communications			1,116,000	1,376,000	1,466,000	
017104- A034	Occupancy Costs			34,401,000	38,223,000	36,501,000	
017104- A036	Motor Vehicles			50,000		300,000	
017104- A038	Travel & Transportation			10,978,000	9,937,000	16,408,000	
017104- A039	General			4,689,000	4,735,000	6,616,000	
017104- A04	Employees Retirement Benefits			242,694,000	10,531,000	206,237,000	
017104- A041	Pension			242,694,000	10,531,000	206,237,000	
017104- A05	Grants, Subsidies and Write off Loans			15,000,000		15,000,000	
017104- A052	Grants Domestic			15,000,000		15,000,000	
017104- A09	Physical Assets				9,934,000		
017104- A095	Purchase of Transport				9,934,000		
017104- A13	Repairs and Maintenance			2,343,000	3,028,000	2,343,000	
017104- A130	Transport			906,000	906,000	906,000	
017104- A131	Machinery and Equipment			764,000	864,000	764,000	
017104- A132	Furniture and Fixture			238,000	573,000	238,000	
017104- A137	Computer Equipment			435,000	685,000	435,000	
Total-	CONTROLLING & ADMN STAFF SURVEYOR GENERAL OFFICE RAWALPINDI			610,331,000	337,241,000	598,817,000	
IB4068 SURVEY TRAINING INSTITUTE ISLAMABAD							
017104- A01	Employees Related Expenses			120,115,000	97,054,000	98,060,000	
017104- A011	Pay	275	309	62,407,000	45,827,000	46,826,000	
017104- A011-1	Pay of Officers	(18)	(19)	(11,112,000)	(9,227,000)	(9,494,000)	
017104- A011-2	Pay of Other Staff	(257)	(290)	(51,295,000)	(36,600,000)	(37,332,000)	

NO. 028.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
017104- A012	Allowances				57,708,000	51,227,000	51,234,000
017104- A012-1	Regular Allowances				(57,099,000)	(50,684,000)	(50,684,000)
017104- A012-2	Other Allowances (Excluding TA)				(609,000)	(543,000)	(550,000)
017104- A03	Operating Expenses				14,093,000	19,429,000	14,642,000
017104- A032	Communications				213,000	223,000	225,000
017104- A033	Utilities				2,327,000	6,762,000	2,327,000
017104- A034	Occupancy Costs				9,516,000	9,637,000	9,666,000
017104- A038	Travel & Transportation				1,384,000	1,672,000	1,475,000
017104- A039	General				653,000	1,135,000	949,000
017104- A04	Employees Retirement Benefits				53,000	1,787,000	50,000
017104- A041	Pension				53,000	1,787,000	50,000
017104- A13	Repairs and Maintenance				937,000	742,000	937,000
017104- A130	Transport				683,000	325,000	683,000
017104- A131	Machinery and Equipment				105,000	223,000	105,000
017104- A132	Furniture and Fixture					50,000	
017104- A137	Computer Equipment				149,000	144,000	149,000
Total- SURVEY TRAINING INSTITUTE ISLAMABAD					135,198,000	119,012,000	113,689,000
IB4069 MAP RECORD & ISSUE OFFICE							
017104- A01	Employees Related Expenses				24,713,000	24,839,000	25,179,000
017104- A011	Pay	37	33		14,085,000	11,710,000	12,038,000
017104- A011-1	Pay of Officers	(1)	(1)		(821,000)	(811,000)	(835,000)
017104- A011-2	Pay of Other Staff	(36)	(32)		(13,264,000)	(10,899,000)	(11,203,000)
017104- A012	Allowances				10,628,000	13,129,000	13,141,000
017104- A012-1	Regular Allowances				(10,347,000)	(12,879,000)	(12,811,000)
017104- A012-2	Other Allowances (Excluding TA)				(281,000)	(250,000)	(330,000)
017104- A03	Operating Expenses				2,433,000	3,214,000	3,098,000
017104- A032	Communications				22,000	22,000	22,000
017104- A034	Occupancy Costs				2,216,000	2,689,000	2,623,000
017104- A038	Travel & Transportation				67,000	250,000	250,000
017104- A039	General				128,000	253,000	203,000
017104- A04	Employees Retirement Benefits				100,000	1,213,000	50,000
017104- A041	Pension				100,000	1,213,000	50,000

NO. 028.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

017104- A05	Grants, Subsidies and Write off Loans				6,200,000	
017104- A052	Grants Domestic				6,200,000	
017104- A13	Repairs and Maintenance			37,000	137,000	137,000
017104- A131	Machinery and Equipment			8,000	8,000	8,000
017104- A132	Furniture and Fixture			4,000	4,000	4,000
017104- A137	Computer Equipment			25,000	125,000	125,000
Total- MAP RECORD & ISSUE OFFICE				27,283,000	35,603,000	28,464,000

IB4070 DIRECTORATE OF PHOTOGRAMMETRY AND REMOTE SENSING

017104- A01	Employees Related Expenses			36,706,000	40,619,000	41,110,000
017104- A011	Pay	52	47	21,705,000	19,778,000	20,218,000
017104- A011-1	Pay of Officers	(6)	(7)	(4,164,000)	(5,036,000)	(5,182,000)
017104- A011-2	Pay of Other Staff	(46)	(40)	(17,541,000)	(14,742,000)	(15,036,000)
017104- A012	Allowances			15,001,000	20,841,000	20,892,000
017104- A012-1	Regular Allowances			(14,592,000)	(20,417,000)	(20,417,000)
017104- A012-2	Other Allowances (Excluding TA)			(409,000)	(424,000)	(475,000)
017104- A03	Operating Expenses			11,386,000	22,023,000	13,953,000
017104- A032	Communications			149,000	70,000	149,000
017104- A033	Utilities			5,549,000	13,799,000	5,549,000
017104- A034	Occupancy Costs			5,036,000	7,436,000	7,436,000
017104- A038	Travel & Transportation			524,000	343,000	524,000
017104- A039	General			128,000	375,000	295,000
017104- A04	Employees Retirement Benefits			40,000	2,376,000	50,000
017104- A041	Pension			40,000	2,376,000	50,000
017104- A13	Repairs and Maintenance			204,000	284,000	234,000
017104- A130	Transport				30,000	30,000
017104- A131	Machinery and Equipment			32,000	32,000	32,000
017104- A132	Furniture and Fixture			12,000	62,000	12,000
017104- A137	Computer Equipment			160,000	160,000	160,000
Total- DIRECTORATE OF PHOTOGRAMMETRY AND REMOTE SENSING				48,336,000	65,302,000	55,347,000

IB4071 LITHOGRAPHIC PRINTING OFFICE

017104- A01	Employees Related Expenses			104,525,000	108,472,000	109,578,000
017104- A011	Pay	283	197	61,851,000	52,728,000	53,831,000

NO. 028.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104- A011-1	Pay of Officers	(13)	(13)	(6,591,000)	(5,344,000)	(5,499,000)
017104- A011-2	Pay of Other Staff	(270)	(184)	(55,260,000)	(47,384,000)	(48,332,000)
017104- A012	Allowances			42,674,000	55,744,000	55,747,000
017104- A012-1	Regular Allowances			(42,024,000)	(54,947,000)	(54,947,000)
017104- A012-2	Other Allowances (Excluding TA)			(650,000)	(797,000)	(800,000)
017104- A03	Operating Expenses			35,857,000	51,664,000	35,603,000
017104- A032	Communications			22,000	18,000	22,000
017104- A033	Utilities			15,774,000	24,584,000	15,774,000
017104- A034	Occupancy Costs			17,000,000	15,800,000	15,800,000
017104- A038	Travel & Transportation			846,000	1,512,000	1,492,000
017104- A039	General			2,215,000	9,750,000	2,515,000
017104- A04	Employees Retirement Benefits			3,377,000	4,344,000	50,000
017104- A041	Pension			3,377,000	4,344,000	50,000
017104- A05	Grants, Subsidies and Write off Loans				5,662,000	
017104- A052	Grants Domestic				5,662,000	
017104- A13	Repairs and Maintenance			661,000	3,856,000	761,000
017104- A130	Transport			300,000	400,000	400,000
017104- A131	Machinery and Equipment			319,000	3,394,000	319,000
017104- A132	Furniture and Fixture			5,000	5,000	5,000
017104- A137	Computer Equipment			37,000	57,000	37,000
Total- LITHOGRAPHIC PRINTING OFFICE				144,420,000	173,998,000	145,992,000
IB4072 DIRECTORATE OF PRINTING AND GEODESY						
017104- A01	Employees Related Expenses			82,757,000	74,810,000	75,776,000
017104- A011	Pay	132	148	49,928,000	36,570,000	37,372,000
017104- A011-1	Pay of Officers	(14)	(11)	(13,194,000)	(8,052,000)	(8,284,000)
017104- A011-2	Pay of Other Staff	(118)	(137)	(36,734,000)	(28,518,000)	(29,088,000)
017104- A012	Allowances			32,829,000	38,240,000	38,404,000
017104- A012-1	Regular Allowances			(32,029,000)	(37,854,000)	(37,854,000)
017104- A012-2	Other Allowances (Excluding TA)			(800,000)	(386,000)	(550,000)
017104- A03	Operating Expenses			16,369,000	18,082,000	17,329,000
017104- A032	Communications			166,000	833,000	416,000
017104- A033	Utilities			221,000	64,000	221,000
017104- A034	Occupancy Costs			15,000,000	15,000,000	15,000,000

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
017104- A038	Travel & Transportation			632,000	432,000	632,000	
017104- A039	General			350,000	1,753,000	1,060,000	
017104- A04	Employees Retirement Benefits			1,844,000	3,356,000	50,000	
017104- A041	Pension			1,844,000	3,356,000	50,000	
017104- A13	Repairs and Maintenance			245,000	435,000	245,000	
017104- A131	Machinery and Equipment			82,000	232,000	82,000	
017104- A132	Furniture and Fixture			24,000	24,000	24,000	
017104- A137	Computer Equipment			139,000	179,000	139,000	
Total-	DIRECTORATE OF PRINTING AND GEODESY			101,215,000	96,683,000	93,400,000	
IB4073 NO 1 CARTOGRAPHIC AND GIS UNIT							
017104- A01	Employees Related Expenses			33,715,000	39,140,000	39,557,000	
017104- A011	Pay	54	47	20,343,000	18,884,000	19,287,000	
017104- A011-1	Pay of Officers	(5)	(4)	(2,678,000)	(2,708,000)	(2,787,000)	
017104- A011-2	Pay of Other Staff	(49)	(43)	(17,665,000)	(16,176,000)	(16,500,000)	
017104- A012	Allowances			13,372,000	20,256,000	20,270,000	
017104- A012-1	Regular Allowances			(13,072,000)	(19,920,000)	(19,920,000)	
017104- A012-2	Other Allowances (Excluding TA)			(300,000)	(336,000)	(350,000)	
017104- A03	Operating Expenses			6,862,000	8,316,000	8,322,000	
017104- A032	Communications			22,000	1,000	22,000	
017104- A033	Utilities			50,000	50,000	50,000	
017104- A034	Occupancy Costs			6,497,000	7,626,000	7,626,000	
017104- A038	Travel & Transportation			172,000	427,000	432,000	
017104- A039	General			121,000	212,000	192,000	
017104- A04	Employees Retirement Benefits				1,409,000		
017104- A041	Pension				1,409,000		
017104- A05	Grants, Subsidies and Write off Loans				460,000		
017104- A052	Grants Domestic				460,000		
017104- A13	Repairs and Maintenance			73,000	594,000	73,000	
017104- A131	Machinery and Equipment			16,000	16,000	16,000	
017104- A132	Furniture and Fixture			2,000	27,000	2,000	
017104- A137	Computer Equipment			55,000	551,000	55,000	
Total-	NO 1 CARTOGRAPHIC AND GIS UNIT			40,650,000	49,919,000	47,952,000	

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB9185 DIRECTORATE OF CARTOGRAPHY AND GEOGRAPHICS INFORMATION SYSTEM RAWALPINDI							
017104- A01	Employees Related Expenses			18,144,000	41,571,000	41,905,000	
017104- A011	Pay	59	39	10,292,000	19,919,000	20,367,000	
017104- A011-1	Pay of Officers	(6)	(6)	(4,015,000)	(5,442,000)	(5,600,000)	
017104- A011-2	Pay of Other Staff	(53)	(33)	(6,277,000)	(14,477,000)	(14,767,000)	
017104- A012	Allowances			7,852,000	21,652,000	21,538,000	
017104- A012-1	Regular Allowances			(7,732,000)	(21,338,000)	(21,338,000)	
017104- A012-2	Other Allowances (Excluding TA)			(120,000)	(314,000)	(200,000)	
017104- A03	Operating Expenses			1,262,000	5,505,000	5,293,000	
017104- A032	Communications			7,000	120,000	107,000	
017104- A033	Utilities				150,000		
017104- A034	Occupancy Costs			1,000,000	3,550,000	3,550,000	
017104- A038	Travel & Transportation			205,000	1,285,000	1,346,000	
017104- A039	General			50,000	400,000	290,000	
017104- A04	Employees Retirement Benefits				715,000		
017104- A041	Pension				715,000		
017104- A05	Grants, Subsidies and Write off Loans				200,000		
017104- A052	Grants Domestic				200,000		
017104- A13	Repairs and Maintenance				1,468,000	75,000	
017104- A131	Machinery and Equipment				593,000		
017104- A132	Furniture and Fixture				75,000		
017104- A137	Computer Equipment				800,000	75,000	
Total-	DIRECTORATE OF CARTOGRAPHY AND GEOGRAPHICS INFORMATION SYSTEM RAWALPINDI			19,406,000	49,459,000	47,273,000	
IB9186 NO.6 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT							
017104- A01	Employees Related Expenses			18,483,000	37,025,000	37,247,000	
017104- A011	Pay	52	46	10,585,000	17,879,000	18,274,000	
017104- A011-1	Pay of Officers	(5)	(4)	(3,268,000)	(4,104,000)	(4,223,000)	
017104- A011-2	Pay of Other Staff	(47)	(42)	(7,317,000)	(13,775,000)	(14,051,000)	
017104- A012	Allowances			7,898,000	19,146,000	18,973,000	
017104- A012-1	Regular Allowances			(7,705,000)	(18,673,000)	(18,673,000)	
017104- A012-2	Other Allowances (Excluding TA)			(193,000)	(473,000)	(300,000)	

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
017104- A03	Operating Expenses			624,000	7,383,000	6,966,000	
017104- A032	Communications			7,000	54,000	54,000	
017104- A033	Utilities				30,000		
017104- A034	Occupancy Costs			482,000	6,609,000	6,282,000	
017104- A038	Travel & Transportation			105,000	315,000	335,000	
017104- A039	General			30,000	375,000	295,000	
017104- A04	Employees Retirement Benefits				880,000		
017104- A041	Pension				880,000		
017104- A13	Repairs and Maintenance				750,000	150,000	
017104- A131	Machinery and Equipment				50,000		
017104- A132	Furniture and Fixture				150,000		
017104- A137	Computer Equipment				550,000	150,000	
Total-	NO.6 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT			19,107,000	46,038,000	44,363,000	
IB9187 NO.7 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT MURREE							
017104- A01	Employees Related Expenses			35,440,000	43,053,000	43,525,000	
017104- A011	Pay	52	51	20,575,000	20,334,000	20,756,000	
017104- A011-1	Pay of Officers	(3)	(3)	(1,284,000)	(1,653,000)	(1,701,000)	
017104- A011-2	Pay of Other Staff	(49)	(48)	(19,291,000)	(18,681,000)	(19,055,000)	
017104- A012	Allowances			14,865,000	22,719,000	22,769,000	
017104- A012-1	Regular Allowances			(14,740,000)	(22,594,000)	(22,594,000)	
017104- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(175,000)	
017104- A03	Operating Expenses			1,123,000	3,682,000	1,553,000	
017104- A032	Communications			62,000	62,000	62,000	
017104- A033	Utilities			626,000	2,945,000	626,000	
017104- A038	Travel & Transportation			405,000	515,000	705,000	
017104- A039	General			30,000	160,000	160,000	
017104- A04	Employees Retirement Benefits				1,161,000		
017104- A041	Pension				1,161,000		
017104- A13	Repairs and Maintenance				110,000	70,000	
017104- A131	Machinery and Equipment				20,000		
017104- A132	Furniture and Fixture				20,000		
017104- A137	Computer Equipment				70,000	70,000	

NO. 028.- FC21M03 DEFENCE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	NO.7 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT MURREE		36,563,000	48,006,000	45,148,000
017104	Total-	Survey of Pakistan	1,499,409,000	1,435,577,000	1,621,090,000
0171	Total-	Research & Dev. General Public Services	1,499,409,000	1,435,577,000	1,621,090,000
017	Total-	Research and Development General Public Services	1,499,409,000	1,435,577,000	1,621,090,000
01	Total-	General Public Service	1,499,409,000	1,435,577,000	1,621,090,000
02	Defence Affairs & Services:				
025	Defence Administration:				
0251	Defence Administration:				
025101	Secretariat (Ministry of Defence) :				
IB2434 CAPACITY BUILDING AND TECHNICAL ASSISTANCE					
025101- A03	Operating Expenses		10,000,000	10,000,000	
025101- A037	Consultancy and Contractual Work		10,000,000	10,000,000	
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE		10,000,000	10,000,000	
IB5252 DCS PENSION- GRANT TO MAG/DEFENCE					
025101- A03	Operating Expenses		10,000,000	10,000,000	
025101- A038	Travel & Transportation		2,500,000	2,500,000	
025101- A039	General		7,500,000	7,500,000	
Total-	DCS PENSION- GRANT TO MAG/DEFENCE		10,000,000	10,000,000	
IB6378 MAINTENANCE OF VVIP AIRCRAFT GULF STREAM					
025101- A09	Physical Assets		700,000,000	2,500,000,000	700,000,000
025101- A095	Purchase of Transport		700,000,000	2,500,000,000	700,000,000
Total-	MAINTENANCE OF VVIP AIRCRAFT GULF STREAM		700,000,000	2,500,000,000	700,000,000
IB9164 RECURRENT GRANT CONTOMENT GENERAL HOSPITAL RAWALPINDI					
025101- A05	Grants, Subsidies and Write off Loans			130,000,000	
025101- A052	Grants Domestic			130,000,000	
Total-	RECURRENT GRANT CONTOMENT GENERAL HOSPITAL RAWALPINDI			130,000,000	

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB9237 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE DIVISION)							
025101- A01	Employees Related Expenses			422,067,000		203,976,000	
025101- A012	Allowances			422,067,000		203,976,000	
025101- A012-1	Regular Allowances			(422,067,000)		(203,976,000)	
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE DIVISION)			422,067,000		203,976,000	
ID0222 DEFENCE DIVISION							
025101- A01	Employees Related Expenses			510,000,000	786,625,000	620,000,000	
025101- A011	Pay	457	528	258,985,000	258,985,000	287,885,000	
025101- A011-1	Pay of Officers	(79)	(81)	(155,900,000)	(155,900,000)	(158,850,000)	
025101- A011-2	Pay of Other Staff	(378)	(447)	(103,085,000)	(103,085,000)	(129,035,000)	
025101- A012	Allowances			251,015,000	527,640,000	332,115,000	
025101- A012-1	Regular Allowances			(225,815,000)	(498,316,000)	(298,615,000)	
025101- A012-2	Other Allowances (Excluding TA)			(25,200,000)	(29,324,000)	(33,500,000)	
025101- A03	Operating Expenses			227,200,000	211,600,000	263,400,000	
025101- A032	Communications			5,500,000	5,500,000	5,500,000	
025101- A033	Utilities			41,400,000	41,400,000	43,500,000	
025101- A034	Occupancy Costs			100,000,000	86,300,000	90,000,000	
025101- A038	Travel & Transportation			24,900,000	23,000,000	35,500,000	
025101- A039	General			55,400,000	55,400,000	88,900,000	
025101- A04	Employees Retirement Benefits			17,500,000	28,500,000	34,000,000	
025101- A041	Pension			17,500,000	28,500,000	34,000,000	
025101- A05	Grants, Subsidies and Write off Loans			138,300,000	11,326,000	148,700,000	
025101- A052	Grants Domestic			138,300,000	11,326,000	148,700,000	
025101- A09	Physical Assets			30,000,000	30,000,000		
025101- A096	Purchase of Plant and Machinery			30,000,000	30,000,000		
025101- A13	Repairs and Maintenance			24,000,000	24,000,000	96,783,000	
025101- A130	Transport			6,000,000	6,000,000	8,000,000	
025101- A131	Machinery and Equipment			6,000,000	6,000,000	11,000,000	
025101- A132	Furniture and Fixture			6,000,000	6,000,000	5,000,000	
025101- A133	Buildings and Structure					40,000,000	
025101- A137	Computer Equipment			6,000,000	6,000,000	24,000,000	
025101- A138	General					8,000,000	
025101- A139	Telecommunication Works					783,000	

NO. 028.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	DEFENCE DIVISION		947,000,000	1,092,051,000	1,162,883,000
025101	Total-	Secretariat (Ministry of Defence)	2,089,067,000	3,742,051,000	2,066,859,000
0251	Total-	Defence Administration	2,089,067,000	3,742,051,000	2,066,859,000
025	Total-	Defence Administration	2,089,067,000	3,742,051,000	2,066,859,000
02	Total-	Defence Affairs & Services	2,089,067,000	3,742,051,000	2,066,859,000
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	Meteorology :				
IB3777 PMD (HQ OFFICE) ISLAMABAD					
041104- A01	Employees Related Expenses				474,829,000
041104- A011	Pay		407		225,277,000
041104- A011-1	Pay of Officers		(104)		(106,880,000)
041104- A011-2	Pay of Other Staff		(303)		(118,397,000)
041104- A012	Allowances				249,552,000
041104- A012-1	Regular Allowances				(228,752,000)
041104- A012-2	Other Allowances (Excluding TA)				(20,800,000)
041104- A03	Operating Expenses				187,653,000
041104- A031	Fees				250,000
041104- A032	Communications				8,600,000
041104- A033	Utilities				44,200,000
041104- A034	Occupancy Costs				61,500,000
041104- A036	Motor Vehicles				100,000
041104- A038	Travel & Transportation				28,000,000
041104- A039	General				45,003,000
041104- A04	Employees Retirement Benefits				3,521,000
041104- A041	Pension				3,521,000
041104- A05	Grants, Subsidies and Write off Loans				3,250,000
041104- A052	Grants Domestic				3,250,000
041104- A13	Repairs and Maintenance				966,241,000
041104- A130	Transport				2,000,000
041104- A131	Machinery and Equipment				942,641,000
041104- A132	Furniture and Fixture				5,000,000

NO. 028.- FC21M03 DEFENCE DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041104- A133	Buildings and Structure				10,100,000
041104- A137	Computer Equipment				4,500,000
041104- A138	General				2,000,000
Total- PMD (HQ OFFICE) ISLAMABAD					1,635,494,000
041104	Total- Meteorology				1,635,494,000
0411	Total- General Economic Affairs				1,635,494,000
041	Total- General Economic,Commercial & Labour Affairs				1,635,494,000
045 Construction and Transport:					
0455 Air Transport:					
045501 Civil Aviation :					
IB3778 BUREAU OF AIR SAFETY INVESTIGATION BOARD (BASI) (AUTONOMOUS)					
045501- A01	Employees Related Expenses				50,000,000
045501- A011	Pay				35,000,000
045501- A011-1	Pay of Officers				(20,000,000)
045501- A011-2	Pay of Other Staff				(15,000,000)
045501- A012	Allowances				15,000,000
045501- A012-1	Regular Allowances				(15,000,000)
045501- A03	Operating Expenses				95,900,000
045501- A032	Communications				1,400,000
045501- A033	Utilities				11,200,000
045501- A034	Occupancy Costs				34,000,000
045501- A038	Travel & Transportation				36,800,000
045501- A039	General				12,500,000
045501- A09	Physical Assets				1,000,000
045501- A092	Computer Equipment				1,000,000
045501- A13	Repairs and Maintenance				3,100,000
045501- A130	Transport				1,000,000
045501- A131	Machinery and Equipment				800,000
045501- A133	Buildings and Structure				700,000
045501- A137	Computer Equipment				600,000
Total- BUREAU OF AIR SAFETY INVESTIGATION BOARD (BASI) (AUTONOMOUS)					150,000,000

NO. 028.- FC21M03 DEFENCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3779 AVIATION SECRETARIAT					
045501- A01	Employees Related Expenses				419,999,000
045501- A011	Pay	125			306,999,000
045501- A011-1	Pay of Officers	(44)			(168,999,000)
045501- A011-2	Pay of Other Staff	(81)			(138,000,000)
045501- A012	Allowances				113,000,000
045501- A012-1	Regular Allowances				(97,500,000)
045501- A012-2	Other Allowances (Excluding TA)				(15,500,000)
045501- A03	Operating Expenses				36,899,000
045501- A032	Communications				300,000
045501- A033	Utilities				10,100,000
045501- A034	Occupancy Costs				22,500,000
045501- A038	Travel & Transportation				3,999,000
045501- A04	Employees Retirement Benefits				3,100,000
045501- A041	Pension				3,100,000
Total-	AVIATION SECRETARIAT				459,998,000
045501	Total-	Civil Aviation			609,998,000
0455	Total-	Air Transport			609,998,000
045	Total-	Construction and Transport			609,998,000
04	Total-	Economic Affairs			2,245,492,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		3,588,476,000	5,177,628,000	5,933,441,000

NO. 028.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	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 :

LO1302 NO.5 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT

017104- A01	Employees Related Expenses			8,245,000	13,738,000	13,922,000
017104- A011	Pay	49	51	4,922,000	6,546,000	6,689,000
017104- A011-1	Pay of Officers	(3)	(4)	(1,151,000)	(1,377,000)	(1,417,000)
017104- A011-2	Pay of Other Staff	(46)	(47)	(3,771,000)	(5,169,000)	(5,272,000)
017104- A012	Allowances			3,323,000	7,192,000	7,233,000
017104- A012-1	Regular Allowances			(3,133,000)	(7,033,000)	(7,033,000)
017104- A012-2	Other Allowances (Excluding TA)			(190,000)	(159,000)	(200,000)
017104- A03	Operating Expenses			640,000	2,337,000	2,332,000
017104- A032	Communications			5,000	5,000	5,000
017104- A034	Occupancy Costs			500,000	1,450,000	1,450,000
017104- A038	Travel & Transportation			105,000	715,000	715,000
017104- A039	General			30,000	167,000	162,000
017104- A04	Employees Retirement Benefits				810,000	10,000
017104- A041	Pension				810,000	10,000
017104- A13	Repairs and Maintenance				193,000	93,000
017104- A131	Machinery and Equipment				50,000	
017104- A132	Furniture and Fixture				50,000	
017104- A137	Computer Equipment				93,000	93,000
Total- NO.5 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT				8,885,000	17,078,000	16,357,000

LO1438 NO 7 GEO DATA UNIT

017104- A01	Employees Related Expenses			38,617,000	40,507,000	40,845,000
017104- A011	Pay	253	249	22,656,000	18,553,000	18,944,000
017104- A011-1	Pay of Officers	(6)	(4)	(3,703,000)	(2,222,000)	(2,286,000)
017104- A011-2	Pay of Other Staff	(247)	(245)	(18,953,000)	(16,331,000)	(16,658,000)
017104- A012	Allowances			15,961,000	21,954,000	21,901,000
017104- A012-1	Regular Allowances			(15,256,000)	(21,051,000)	(21,051,000)
017104- A012-2	Other Allowances (Excluding TA)			(705,000)	(903,000)	(850,000)

NO. 028.- FC21M03 DEFENCE DIVISION				DEMANDS FOR GRANTS		
				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
017104- A03	Operating Expenses			6,355,000	13,294,000	7,642,000
017104- A032	Communications			37,000	37,000	37,000
017104- A033	Utilities			33,000	33,000	33,000
017104- A034	Occupancy Costs			4,503,000	3,590,000	4,503,000
017104- A036	Motor Vehicles				2,000	2,000
017104- A038	Travel & Transportation			1,575,000	8,979,000	2,464,000
017104- A039	General			207,000	653,000	603,000
017104- A04	Employees Retirement Benefits			851,000	3,209,000	50,000
017104- A041	Pension			851,000	3,209,000	50,000
017104- A05	Grants, Subsidies and Write off Loans				1,288,000	
017104- A052	Grants Domestic				1,288,000	
017104- A13	Repairs and Maintenance			474,000	724,000	624,000
017104- A130	Transport			200,000	450,000	350,000
017104- A131	Machinery and Equipment			110,000	110,000	110,000
017104- A137	Computer Equipment			164,000	164,000	164,000
Total- NO 7 GEO DATA UNIT				46,297,000	59,022,000	49,161,000
LO1439 NO 3 GEO DATA UNIT						
017104- A01	Employees Related Expenses			37,586,000	46,741,000	46,931,000
017104- A011	Pay	245	244	22,112,000	22,251,000	22,734,000
017104- A011-1	Pay of Officers	(5)	(6)	(2,942,000)	(4,326,000)	(4,451,000)
017104- A011-2	Pay of Other Staff	(240)	(238)	(19,170,000)	(17,925,000)	(18,283,000)
017104- A012	Allowances			15,474,000	24,490,000	24,197,000
017104- A012-1	Regular Allowances			(14,628,000)	(23,247,000)	(23,247,000)
017104- A012-2	Other Allowances (Excluding TA)			(846,000)	(1,243,000)	(950,000)
017104- A03	Operating Expenses			5,317,000	12,215,000	7,889,000
017104- A032	Communications			37,000	19,000	37,000
017104- A033	Utilities			25,000	25,000	25,000
017104- A034	Occupancy Costs			3,605,000	4,472,000	4,821,000
017104- A036	Motor Vehicles				13,000	11,000
017104- A038	Travel & Transportation			1,473,000	7,009,000	2,418,000
017104- A039	General			177,000	677,000	577,000
017104- A04	Employees Retirement Benefits			825,000	2,439,000	50,000
017104- A041	Pension			825,000	2,439,000	50,000

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25	2025-26		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
017104- A05	Grants, Subsidies and Write off Loans					79,000	
017104- A052	Grants Domestic					79,000	
017104- A13	Repairs and Maintenance				596,000	977,000	977,000
017104- A130	Transport				200,000	581,000	581,000
017104- A131	Machinery and Equipment				132,000	132,000	132,000
017104- A132	Furniture and Fixture				4,000	4,000	4,000
017104- A137	Computer Equipment				260,000	260,000	260,000
Total- NO 3 GEO DATA UNIT					44,324,000	62,451,000	55,847,000
LO1440 GEO INFORMATICS CENTRE LAHORE							
017104- A01	Employees Related Expenses				45,617,000	50,225,000	50,790,000
017104- A011	Pay	89	83		26,496,000	23,936,000	24,452,000
017104- A011-1	Pay of Officers	(6)	(4)		(5,059,000)	(4,105,000)	(4,224,000)
017104- A011-2	Pay of Other Staff	(83)	(79)		(21,437,000)	(19,831,000)	(20,228,000)
017104- A012	Allowances				19,121,000	26,289,000	26,338,000
017104- A012-1	Regular Allowances				(18,730,000)	(25,838,000)	(25,838,000)
017104- A012-2	Other Allowances (Excluding TA)				(391,000)	(451,000)	(500,000)
017104- A03	Operating Expenses				6,800,000	12,034,000	7,984,000
017104- A032	Communications				166,000	145,000	166,000
017104- A033	Utilities				2,354,000	4,869,000	2,354,000
017104- A034	Occupancy Costs				3,403,000	4,027,000	3,943,000
017104- A036	Motor Vehicles					15,000	
017104- A038	Travel & Transportation				572,000	2,622,000	836,000
017104- A039	General				305,000	356,000	685,000
017104- A04	Employees Retirement Benefits				100,000	1,505,000	50,000
017104- A041	Pension				100,000	1,505,000	50,000
017104- A13	Repairs and Maintenance				591,000	1,493,000	906,000
017104- A130	Transport				101,000	451,000	351,000
017104- A131	Machinery and Equipment				161,000	225,000	161,000
017104- A132	Furniture and Fixture				54,000	77,000	54,000
017104- A133	Buildings and Structure					400,000	
017104- A137	Computer Equipment				275,000	340,000	340,000
Total- GEO INFORMATICS CENTRE LAHORE					53,108,000	65,257,000	59,730,000
017104	Total- Survey of Pakistan				152,614,000	203,808,000	181,095,000
0171	Total- Research & Dev. General Public Services				152,614,000	203,808,000	181,095,000
017	Total- Research and Development General Public Services				152,614,000	203,808,000	181,095,000
01	Total- General Public Service				152,614,000	203,808,000	181,095,000

NO. 028.- FC21M03 DEFENCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	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 :					
LO1459 REGIONAL METEOROLOGICAL CENTRE LAHORE						
041104- A01	Employees Related Expenses					446,026,000
041104- A011	Pay		496			214,266,000
041104- A011-1	Pay of Officers		(42)			(35,257,000)
041104- A011-2	Pay of Other Staff		(454)			(179,009,000)
041104- A012	Allowances					231,760,000
041104- A012-1	Regular Allowances					(223,760,000)
041104- A012-2	Other Allowances (Excluding TA)					(8,000,000)
041104- A03	Operating Expenses					50,405,000
041104- A032	Communications					2,705,000
041104- A033	Utilities					17,300,000
041104- A034	Occupancy Costs					15,800,000
041104- A036	Motor Vehicles					50,000
041104- A038	Travel & Transportation					9,400,000
041104- A039	General					5,150,000
041104- A04	Employees Retirement Benefits					11,494,000
041104- A041	Pension					11,494,000
041104- A13	Repairs and Maintenance					13,600,000
041104- A130	Transport					1,800,000
041104- A131	Machinery and Equipment					1,500,000
041104- A132	Furniture and Fixture					1,000,000
041104- A133	Buildings and Structure					7,000,000
041104- A137	Computer Equipment					1,300,000
041104- A138	General					1,000,000
Total-	REGIONAL METEOROLOGICAL CENTRE LAHORE					521,525,000

NO. 028.- FC21M03 DEFENCE DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1507 FLOOD FORECASTING DIVISION (FFD) LAHORE						
041104- A01	Employees Related Expenses					178,305,000
041104- A011	Pay		163			87,776,000
041104- A011-1	Pay of Officers		(42)			(39,680,000)
041104- A011-2	Pay of Other Staff		(121)			(48,096,000)
041104- A012	Allowances					90,529,000
041104- A012-1	Regular Allowances					(83,329,000)
041104- A012-2	Other Allowances (Excluding TA)					(7,200,000)
041104- A03	Operating Expenses					44,874,000
041104- A031	Fees					50,000
041104- A032	Communications					2,100,000
041104- A033	Utilities					17,250,000
041104- A034	Occupancy Costs					10,600,000
041104- A036	Motor Vehicles					50,000
041104- A038	Travel & Transportation					6,850,000
041104- A039	General					7,974,000
041104- A04	Employees Retirement Benefits					7,354,000
041104- A041	Pension					7,354,000
041104- A13	Repairs and Maintenance					15,800,000
041104- A130	Transport					1,500,000
041104- A131	Machinery and Equipment					6,000,000
041104- A132	Furniture and Fixture					1,000,000
041104- A133	Buildings and Structure					5,600,000
041104- A137	Computer Equipment					1,200,000
041104- A138	General					500,000
Total-	FLOOD FORECASTING DIVISION (FFD) LAHORE					246,333,000
041104	Total-	Meteorology				767,858,000
0411	Total-	General Economic Affairs				767,858,000
041	Total-	General Economic,Commercial & Labour Affairs				767,858,000
04	Total-	Economic Affairs				767,858,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			152,614,000	203,808,000	948,953,000

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS						
					2024-2025		2024-2025		2025-2026		
					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 :										
PR1285 GEO INFORMATICS CENTRE PESHAWAR											
017104- A01	Employees Related Expenses				44,736,000		51,388,000		51,953,000		
017104- A011	Pay	85	79		26,274,000		24,490,000		25,009,000		
017104- A011-1	Pay of Officers	(7)	(6)		(5,429,000)		(4,591,000)		(4,712,000)		
017104- A011-2	Pay of Other Staff	(78)	(73)		(20,845,000)		(19,899,000)		(20,297,000)		
017104- A012	Allowances				18,462,000		26,898,000		26,944,000		
017104- A012-1	Regular Allowances				(17,862,000)		(26,444,000)		(26,444,000)		
017104- A012-2	Other Allowances (Excluding TA)				(600,000)		(454,000)		(500,000)		
017104- A03	Operating Expenses				6,541,000		8,481,000		6,611,000		
017104- A032	Communications				107,000		127,000		127,000		
017104- A033	Utilities				2,366,000		4,066,000		2,366,000		
017104- A034	Occupancy Costs				2,996,000		2,912,000		2,996,000		
017104- A038	Travel & Transportation				813,000		1,013,000		813,000		
017104- A039	General				259,000		363,000		309,000		
017104- A04	Employees Retirement Benefits				20,000		381,000				
017104- A041	Pension				20,000		381,000				
017104- A05	Grants, Subsidies and Write off Loans						223,000				
017104- A052	Grants Domestic						223,000				
017104- A13	Repairs and Maintenance				144,000		1,364,000		164,000		
017104- A130	Transport						600,000				
017104- A131	Machinery and Equipment				21,000		71,000		21,000		
017104- A132	Furniture and Fixture				10,000		60,000		10,000		
017104- A133	Buildings and Structure						500,000				
017104- A137	Computer Equipment				113,000		133,000		133,000		
Total- GEO INFORMATICS CENTRE PESHAWAR					51,441,000		61,837,000		58,728,000		
PR1286 NO 2 CARTOGRAPHIC AND GIS UNIT											
017104- A01	Employees Related Expenses				24,618,000		28,196,000		27,999,000		
017104- A011	Pay	52	50		14,451,000		13,030,000		13,303,000		

NO. 028.- FC21M03 DEFENCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
017104- A011-1	Pay of Officers	(3)	(3)	(1,904,000)	(1,456,000)	(1,498,000)
017104- A011-2	Pay of Other Staff	(49)	(47)	(12,547,000)	(11,574,000)	(11,805,000)
017104- A012	Allowances			10,167,000	15,166,000	14,696,000
017104- A012-1	Regular Allowances			(9,517,000)	(13,896,000)	(13,896,000)
017104- A012-2	Other Allowances (Excluding TA)			(650,000)	(1,270,000)	(800,000)
017104- A03	Operating Expenses			1,674,000	2,656,000	2,289,000
017104- A032	Communications			18,000	16,000	18,000
017104- A034	Occupancy Costs			1,412,000	1,957,000	1,907,000
017104- A038	Travel & Transportation			149,000	468,000	159,000
017104- A039	General			95,000	215,000	205,000
017104- A05	Grants, Subsidies and Write off Loans				132,000	
017104- A052	Grants Domestic				132,000	
017104- A13	Repairs and Maintenance			91,000	228,000	128,000
017104- A131	Machinery and Equipment			30,000	70,000	30,000
017104- A132	Furniture and Fixture			10,000	40,000	10,000
017104- A137	Computer Equipment			51,000	118,000	88,000
Total-	NO 2 CARTOGRAPHIC AND GIS UNIT			26,383,000	31,212,000	30,416,000
PR1287 NO 10 GEO DATA UNIT						
017104- A01	Employees Related Expenses			41,241,000	45,590,000	45,087,000
017104- A011	Pay	141	139	24,022,000	21,652,000	22,104,000
017104- A011-1	Pay of Officers	(5)	(5)	(3,593,000)	(2,150,000)	(2,212,000)
017104- A011-2	Pay of Other Staff	(136)	(134)	(20,429,000)	(19,502,000)	(19,892,000)
017104- A012	Allowances			17,219,000	23,938,000	22,983,000
017104- A012-1	Regular Allowances			(16,119,000)	(22,838,000)	(22,033,000)
017104- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(950,000)
017104- A03	Operating Expenses			3,685,000	12,095,000	6,765,000
017104- A032	Communications			31,000	21,000	31,000
017104- A034	Occupancy Costs			2,148,000	3,604,000	3,599,000
017104- A036	Motor Vehicles				35,000	
017104- A038	Travel & Transportation			1,371,000	7,860,000	2,560,000
017104- A039	General			135,000	575,000	575,000
017104- A04	Employees Retirement Benefits				4,077,000	50,000
017104- A041	Pension				4,077,000	50,000

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
017104- A05	Grants, Subsidies and Write off Loans				393,000		
017104- A052	Grants Domestic				393,000		
017104- A13	Repairs and Maintenance				484,000	1,384,000	634,000
017104- A130	Transport				200,000	1,100,000	350,000
017104- A131	Machinery and Equipment				126,000	126,000	126,000
017104- A132	Furniture and Fixture				7,000	7,000	7,000
017104- A137	Computer Equipment				151,000	151,000	151,000
Total- NO 10 GEO DATA UNIT				45,410,000	63,539,000	52,536,000	
PR8889 NO 4 GEO DATA UNIT							
017104- A01	Employees Related Expenses				29,076,000	38,198,000	37,193,000
017104- A011	Pay	144	143	16,994,000	18,240,000	18,631,000	
017104- A011-1	Pay of Officers	(5)	(5)	(3,679,000)	(2,856,000)	(2,939,000)	
017104- A011-2	Pay of Other Staff	(139)	(138)	(13,315,000)	(15,384,000)	(15,692,000)	
017104- A012	Allowances				12,082,000	19,958,000	18,562,000
017104- A012-1	Regular Allowances				(11,582,000)	(19,273,000)	(18,062,000)
017104- A012-2	Other Allowances (Excluding TA)				(500,000)	(685,000)	(500,000)
017104- A03	Operating Expenses				2,771,000	7,913,000	4,753,000
017104- A032	Communications				30,000	25,000	40,000
017104- A034	Occupancy Costs				1,000,000	1,664,000	1,664,000
017104- A038	Travel & Transportation				1,560,000	5,643,000	2,468,000
017104- A039	General				181,000	581,000	581,000
017104- A04	Employees Retirement Benefits					85,000	50,000
017104- A041	Pension					85,000	50,000
017104- A13	Repairs and Maintenance				234,000	622,000	474,000
017104- A130	Transport				200,000	400,000	400,000
017104- A131	Machinery and Equipment				6,000	56,000	6,000
017104- A132	Furniture and Fixture					30,000	
017104- A137	Computer Equipment				28,000	136,000	68,000
Total- NO 4 GEO DATA UNIT				32,081,000	46,818,000	42,470,000	
017104	Total- Survey of Pakistan			155,315,000	203,406,000	184,150,000	
0171	Total- Research & Dev. General Public Services			155,315,000	203,406,000	184,150,000	
017	Total- Research and Development General Public Services			155,315,000	203,406,000	184,150,000	
01	Total- General Public Service			155,315,000	203,406,000	184,150,000	

NO. 028.- FC21M03 DEFENCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041104	Meteorology :					
PR0981 REGIONAL METEOROLOGICAL CENTRE PESHAWAR						
041104- A01	Employees Related Expenses					202,695,000
041104- A011	Pay		216			94,950,000
041104- A011-1	Pay of Officers		(22)			(16,450,000)
041104- A011-2	Pay of Other Staff		(194)			(78,500,000)
041104- A012	Allowances					107,745,000
041104- A012-1	Regular Allowances					(102,245,000)
041104- A012-2	Other Allowances (Excluding TA)					(5,500,000)
041104- A03	Operating Expenses					29,700,000
041104- A032	Communications					2,035,000
041104- A033	Utilities					7,450,000
041104- A034	Occupancy Costs					5,500,000
041104- A036	Motor Vehicles					10,000
041104- A038	Travel & Transportation					6,250,000
041104- A039	General					8,455,000
041104- A04	Employees Retirement Benefits					2,682,000
041104- A041	Pension					2,682,000
041104- A05	Grants, Subsidies and Write off Loans					200,000
041104- A052	Grants Domestic					200,000
041104- A13	Repairs and Maintenance					19,400,000
041104- A130	Transport					500,000
041104- A131	Machinery and Equipment					2,500,000
041104- A132	Furniture and Fixture					1,000,000
041104- A133	Buildings and Structure					13,000,000
041104- A137	Computer Equipment					1,400,000
041104- A138	General					1,000,000
Total-	REGIONAL METEOROLOGICAL CENTRE PESHAWAR					254,677,000
041104	Total-	Meteorology				254,677,000
0411	Total-	General Economic Affairs				254,677,000
041	Total-	General Economic,Commercial & Labour Affairs				254,677,000
04	Total-	Economic Affairs				254,677,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			155,315,000	203,406,000	438,827,000

NO. 028.- FC21M03 DEFENCE DIVISION				DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01 General Public Service:						
017 Research and Development General Public Services:						
0171 Research & Dev. General Public Services:						
017104 Survey of Pakistan :						
KA3393 GEO INFORMATICS CENTRE KARACHI						
017104- A01	Employees Related Expenses			48,997,000	65,361,000	66,185,000
017104- A011	Pay	76	74	28,008,000	31,134,000	31,798,000
017104- A011-1	Pay of Officers	(5)	(4)	(3,953,000)	(4,965,000)	(5,108,000)
017104- A011-2	Pay of Other Staff	(71)	(70)	(24,055,000)	(26,169,000)	(26,690,000)
017104- A012	Allowances			20,989,000	34,227,000	34,387,000
017104- A012-1	Regular Allowances			(20,197,000)	(33,735,000)	(33,735,000)
017104- A012-2	Other Allowances (Excluding TA)			(792,000)	(492,000)	(652,000)
017104- A03	Operating Expenses			6,482,000	10,845,000	7,898,000
017104- A032	Communications			266,000	213,000	266,000
017104- A033	Utilities			3,026,000	6,026,000	3,026,000
017104- A034	Occupancy Costs			2,190,000	2,846,000	2,846,000
017104- A038	Travel & Transportation			704,000	1,384,000	1,384,000
017104- A039	General			296,000	376,000	376,000
017104- A04	Employees Retirement Benefits			443,000	381,000	50,000
017104- A041	Pension			443,000	381,000	50,000
017104- A05	Grants, Subsidies and Write off Loans				800,000	
017104- A052	Grants Domestic				800,000	
017104- A13	Repairs and Maintenance			497,000	652,000	572,000
017104- A130	Transport			200,000	200,000	200,000
017104- A131	Machinery and Equipment			61,000	111,000	61,000
017104- A132	Furniture and Fixture			21,000	51,000	21,000
017104- A137	Computer Equipment			215,000	290,000	290,000
Total- GEO INFORMATICS CENTRE KARACHI				56,419,000	78,039,000	74,705,000
KA3394 NO 2 GEO DATA UNIT						
017104- A01	Employees Related Expenses			43,598,000	49,731,000	50,338,000
017104- A011	Pay	141	139	25,284,000	23,393,000	23,903,000
017104- A011-1	Pay of Officers	(6)	(6)	(4,612,000)	(4,679,000)	(4,815,000)
017104- A011-2	Pay of Other Staff	(135)	(133)	(20,672,000)	(18,714,000)	(19,088,000)

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
017104- A012	Allowances				18,314,000	26,338,000	26,435,000
017104- A012-1	Regular Allowances				(17,099,000)	(25,733,000)	(25,733,000)
017104- A012-2	Other Allowances (Excluding TA)				(1,215,000)	(605,000)	(702,000)
017104- A03	Operating Expenses				2,585,000	7,955,000	3,413,000
017104- A032	Communications				68,000	68,000	68,000
017104- A033	Utilities				11,000	21,000	11,000
017104- A034	Occupancy Costs				823,000	872,000	823,000
017104- A038	Travel & Transportation				1,472,000	6,476,000	2,093,000
017104- A039	General				211,000	518,000	418,000
017104- A04	Employees Retirement Benefits					2,594,000	
017104- A041	Pension					2,594,000	
017104- A05	Grants, Subsidies and Write off Loans					93,000	
017104- A052	Grants Domestic					93,000	
017104- A13	Repairs and Maintenance				213,000	523,000	363,000
017104- A130	Transport				96,000	396,000	246,000
017104- A131	Machinery and Equipment				38,000	38,000	38,000
017104- A132	Furniture and Fixture				5,000	5,000	5,000
017104- A137	Computer Equipment				74,000	84,000	74,000
Total- NO 2 GEO DATA UNIT					46,396,000	60,896,000	54,114,000
KA3395 NO 9 GEO DATA UNIT							
017104- A01	Employees Related Expenses				42,694,000	49,812,000	50,309,000
017104- A011	Pay	141	138		25,058,000	23,599,000	24,108,000
017104- A011-1	Pay of Officers	(6)	(6)		(4,139,000)	(4,054,000)	(4,172,000)
017104- A011-2	Pay of Other Staff	(135)	(132)		(20,919,000)	(19,545,000)	(19,936,000)
017104- A012	Allowances				17,636,000	26,213,000	26,201,000
017104- A012-1	Regular Allowances				(16,908,000)	(25,546,000)	(25,546,000)
017104- A012-2	Other Allowances (Excluding TA)				(728,000)	(667,000)	(655,000)
017104- A03	Operating Expenses				2,778,000	10,427,000	5,610,000
017104- A032	Communications				70,000	32,000	70,000
017104- A033	Utilities				8,000	20,000	8,000
017104- A034	Occupancy Costs				1,098,000	3,857,000	3,230,000
017104- A038	Travel & Transportation				1,440,000	6,156,000	2,040,000
017104- A039	General				162,000	362,000	262,000

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
017104- A04	Employees Retirement Benefits				1,439,000	2,417,000	
017104- A041	Pension				1,439,000	2,417,000	
017104- A13	Repairs and Maintenance				324,000	524,000	424,000
017104- A130	Transport				96,000	296,000	196,000
017104- A131	Machinery and Equipment				69,000	69,000	69,000
017104- A132	Furniture and Fixture				10,000	10,000	10,000
017104- A137	Computer Equipment				149,000	149,000	149,000
Total- NO 9 GEO DATA UNIT					47,235,000	63,180,000	56,343,000
KA3396 NO 3 CARTOGRAPHIC AND GIS UNIT							
017104- A01	Employees Related Expenses				44,434,000	45,804,000	46,322,000
017104- A011	Pay	62	63		26,787,000	22,435,000	22,903,000
017104- A011-1	Pay of Officers	(4)	(4)		(3,305,000)	(2,211,000)	(2,275,000)
017104- A011-2	Pay of Other Staff	(58)	(59)		(23,482,000)	(20,224,000)	(20,628,000)
017104- A012	Allowances				17,647,000	23,369,000	23,419,000
017104- A012-1	Regular Allowances				(17,397,000)	(23,119,000)	(23,119,000)
017104- A012-2	Other Allowances (Excluding TA)				(250,000)	(250,000)	(300,000)
017104- A03	Operating Expenses				3,395,000	7,597,000	6,692,000
017104- A032	Communications				40,000	40,000	40,000
017104- A034	Occupancy Costs				3,040,000	6,902,000	6,314,000
017104- A038	Travel & Transportation				220,000	537,000	220,000
017104- A039	General				95,000	118,000	118,000
017104- A04	Employees Retirement Benefits				755,000	3,779,000	
017104- A041	Pension				755,000	3,779,000	
017104- A13	Repairs and Maintenance				142,000	182,000	167,000
017104- A131	Machinery and Equipment				20,000	20,000	20,000
017104- A132	Furniture and Fixture				6,000	21,000	6,000
017104- A137	Computer Equipment				116,000	141,000	141,000
Total- NO 3 CARTOGRAPHIC AND GIS UNIT					48,726,000	57,362,000	53,181,000
017104	Total-	Survey of Pakistan			198,776,000	259,477,000	238,343,000
0171	Total-	Research & Dev. General Public Services			198,776,000	259,477,000	238,343,000
017	Total-	Research and Development General Public Services			198,776,000	259,477,000	238,343,000
01	Total-	General Public Service			198,776,000	259,477,000	238,343,000

NO. 028.- FC21M03 DEFENCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	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) :					
KA1459 GRANT TO PAKISTAN MARITIME SECURITY AGENCY						
025101- A03	Operating Expenses					729,030,000
025101- A032	Communications					2,000,000
025101- A033	Utilities					10,000,000
025101- A034	Occupancy Costs					112,580,000
025101- A038	Travel & Transportation					284,000,000
025101- A039	General					320,450,000
025101- A13	Repairs and Maintenance					270,970,000
025101- A130	Transport					3,851,000
025101- A131	Machinery and Equipment					267,119,000
Total-		GRANT TO PAKISTAN MARITIME SECURITY AGENCY				1,000,000,000
KA7234 PAKISTAN MARITIME SECURITY AGENCY						
025101- A01	Employees Related Expenses			1,550,234,000	1,550,234,000	1,690,354,000
025101- A011	Pay	1400	1400	1,116,757,000	1,116,507,000	1,248,517,000
025101- A011-1	Pay of Officers	(126)	(126)	(515,104,000)	(515,104,000)	(545,390,000)
025101- A011-2	Pay of Other Staff	(1274)	(1274)	(601,653,000)	(601,403,000)	(703,127,000)
025101- A012	Allowances			433,477,000	433,727,000	441,837,000
025101- A012-1	Regular Allowances			(427,496,000)	(427,496,000)	(435,517,000)
025101- A012-2	Other Allowances (Excluding TA)			(5,981,000)	(6,231,000)	(6,320,000)
025101- A02	Project Pre-Investment Analysis			3,000,000		3,000,000
025101- A021	Feasibility Studies			3,000,000		3,000,000
025101- A03	Operating Expenses			1,343,150,000	1,355,020,000	1,388,269,000
025101- A032	Communications			26,150,000	37,507,000	26,200,000
025101- A033	Utilities			79,000,000	92,000,000	88,500,000
025101- A034	Occupancy Costs			339,314,000	446,416,000	342,000,000
025101- A038	Travel & Transportation			631,703,000	543,473,000	641,704,000
025101- A039	General			266,983,000	235,624,000	289,865,000
025101- A06	Transfers			370,000		370,000

NO. 028.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
025101- A061	Scholarship		370,000		370,000
025101- A13	Repairs and Maintenance		700,480,000	691,980,000	708,361,000
025101- A130	Transport		15,330,000	15,330,000	15,330,000
025101- A131	Machinery and Equipment		675,000,000	675,000,000	682,881,000
025101- A132	Furniture and Fixture		4,150,000	1,650,000	4,150,000
025101- A133	Buildings and Structure		6,000,000		6,000,000
Total-	PAKISTAN MARITIME SECURITY AGENCY		3,597,234,000	3,597,234,000	3,790,354,000
025101	Total- Secretariat (Ministry of Defence)		3,597,234,000	3,597,234,000	4,790,354,000
0251	Total- Defence Administration		3,597,234,000	3,597,234,000	4,790,354,000
025	Total- Defence Administration		3,597,234,000	3,597,234,000	4,790,354,000
02	Total- Defence Affairs & Services		3,597,234,000	3,597,234,000	4,790,354,000

04 Economic Affairs:**041 General Economic,Commercial & Labour Affairs:****0411 General Economic Affairs:****041104 Meteorology :****KA1444 REGIONAL METEOROLOGICAL CENTRE (RMC) KARACHI**

041104- A01	Employees Related Expenses				276,311,000
041104- A011	Pay	338			136,018,000
041104- A011-1	Pay of Officers	(30)			(20,003,000)
041104- A011-2	Pay of Other Staff	(308)			(116,015,000)
041104- A012	Allowances				140,293,000
041104- A012-1	Regular Allowances				(135,893,000)
041104- A012-2	Other Allowances (Excluding TA)				(4,400,000)
041104- A03	Operating Expenses				20,940,000
041104- A032	Communications				1,365,000
041104- A033	Utilities				2,620,000
041104- A034	Occupancy Costs				10,060,000
041104- A036	Motor Vehicles				5,000
041104- A038	Travel & Transportation				5,200,000
041104- A039	General				1,690,000
041104- A04	Employees Retirement Benefits				3,075,000
041104- A041	Pension				3,075,000
041104- A05	Grants, Subsidies and Write off Loans				6,200,000

NO. 028.- FC21M03 DEFENCE DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A052	Grants Domestic				6,200,000
041104- A13	Repairs and Maintenance				10,810,000
041104- A130	Transport				700,000
041104- A131	Machinery and Equipment				800,000
041104- A132	Furniture and Fixture				900,000
041104- A133	Buildings and Structure				8,000,000
041104- A137	Computer Equipment				210,000
041104- A138	General				200,000
Total- REGIONAL METEOROLOGICAL CENTRE (RMC) KARACHI					317,336,000
KA1445 CLIMATE DATA PROCESSING CENTRE (CDPC) KARACHI					
041104- A01	Employees Related Expenses				51,787,000
041104- A011	Pay		52		26,939,000
041104- A011-1	Pay of Officers		(13)		(9,931,000)
041104- A011-2	Pay of Other Staff		(39)		(17,008,000)
041104- A012	Allowances				24,848,000
041104- A012-1	Regular Allowances				(23,848,000)
041104- A012-2	Other Allowances (Excluding TA)				(1,000,000)
041104- A03	Operating Expenses				3,630,000
041104- A032	Communications				55,000
041104- A038	Travel & Transportation				20,000
041104- A039	General				3,555,000
041104- A13	Repairs and Maintenance				800,000
041104- A131	Machinery and Equipment				200,000
041104- A132	Furniture and Fixture				200,000
041104- A137	Computer Equipment				400,000
Total- CLIMATE DATA PROCESSING CENTRE (CDPC) KARACHI					56,217,000
KA1446 INSTITUTE OF METEOROLOGY & GEOPHYSICS (IMG) KARACHI					
041104- A01	Employees Related Expenses				59,207,000
041104- A011	Pay		57		30,079,000
041104- A011-1	Pay of Officers		(16)		(16,316,000)
041104- A011-2	Pay of Other Staff		(41)		(13,763,000)

NO. 028.- FC21M03 DEFENCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A012	Allowances				29,128,000
041104- A012-1	Regular Allowances				(28,328,000)
041104- A012-2	Other Allowances (Excluding TA)				(800,000)
041104- A03	Operating Expenses				4,745,000
041104- A032	Communications				665,000
041104- A033	Utilities				800,000
041104- A038	Travel & Transportation				80,000
041104- A039	General				3,200,000
041104- A13	Repairs and Maintenance				4,350,000
041104- A131	Machinery and Equipment				1,200,000
041104- A132	Furniture and Fixture				1,000,000
041104- A133	Buildings and Structure				1,500,000
041104- A137	Computer Equipment				400,000
041104- A138	General				250,000
Total- INSTITUTE OF METEOROLOGY & GEOPHYSICS (IMG) KARACHI					68,302,000
KA1447 PAKISTAN METEOROLOGICAL DEPARTMENT HQS CAMP OFFICE KARACHI					
041104- A01	Employees Related Expenses				268,017,000
041104- A011	Pay		312		132,278,000
041104- A011-1	Pay of Officers		(49)		(40,124,000)
041104- A011-2	Pay of Other Staff		(263)		(92,154,000)
041104- A012	Allowances				135,739,000
041104- A012-1	Regular Allowances				(127,439,000)
041104- A012-2	Other Allowances (Excluding TA)				(8,300,000)
041104- A03	Operating Expenses				103,830,000
041104- A032	Communications				9,260,000
041104- A033	Utilities				41,970,000
041104- A034	Occupancy Costs				19,300,000
041104- A036	Motor Vehicles				50,000
041104- A038	Travel & Transportation				9,700,000
041104- A039	General				23,550,000
041104- A04	Employees Retirement Benefits				12,261,000
041104- A041	Pension				12,261,000

NO. 028.- FC21M03 DEFENCE DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041104- A13	Repairs and Maintenance					78,260,000
041104- A130	Transport					1,800,000
041104- A131	Machinery and Equipment					57,000,000
041104- A132	Furniture and Fixture					1,200,000
041104- A133	Buildings and Structure					16,000,000
041104- A137	Computer Equipment					760,000
041104- A138	General					1,500,000
Total-	PAKISTAN METEOROLOGICAL DEPARTMENT HQS CAMP OFFICE KARACHI					462,368,000
041104	Total-	Meteorology				904,223,000
0411	Total-	General Economic Affairs				904,223,000
041	Total-	General Economic,Commercial & Labour Affairs				904,223,000
04	Total-	Economic Affairs				904,223,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		3,796,010,000		3,856,711,000	5,932,920,000

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
					2024-2025	2024-2025	2025-2026
					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 :						
QA0665 SURVEY OF PAKISTAN NO. 1 PTY							
017104- A01	Employees Related Expenses				32,015,000	34,624,000	35,073,000
017104- A011	Pay	141	140		18,570,000	16,594,000	16,954,000
017104- A011-1	Pay of Officers	(5)	(6)		(3,360,000)	(3,113,000)	(3,203,000)
017104- A011-2	Pay of Other Staff	(136)	(134)		(15,210,000)	(13,481,000)	(13,751,000)
017104- A012	Allowances				13,445,000	18,030,000	18,119,000
017104- A012-1	Regular Allowances				(12,880,000)	(17,619,000)	(17,619,000)
017104- A012-2	Other Allowances (Excluding TA)				(565,000)	(411,000)	(500,000)
017104- A03	Operating Expenses				3,809,000	5,323,000	6,477,000
017104- A032	Communications				41,000	41,000	41,000
017104- A034	Occupancy Costs				2,219,000	3,987,000	3,987,000
017104- A038	Travel & Transportation				1,389,000	865,000	2,139,000
017104- A039	General				160,000	430,000	310,000
017104- A13	Repairs and Maintenance				588,000	1,278,000	937,000
017104- A130	Transport				101,000	601,000	300,000
017104- A131	Machinery and Equipment				121,000	121,000	121,000
017104- A132	Furniture and Fixture				28,000	68,000	28,000
017104- A137	Computer Equipment				338,000	488,000	488,000
Total- SURVEY OF PAKISTAN NO. 1 PTY					36,412,000	41,225,000	42,487,000
QA0666 NO 4 CARTOGRAPHIC AND GIS UNIT							
017104- A01	Employees Related Expenses				28,034,000	30,361,000	30,774,000
017104- A011	Pay	56	54		16,721,000	14,901,000	15,219,000
017104- A011-1	Pay of Officers	(5)	(4)		(2,677,000)	(2,194,000)	(2,258,000)
017104- A011-2	Pay of Other Staff	(51)	(50)		(14,044,000)	(12,707,000)	(12,961,000)
017104- A012	Allowances				11,313,000	15,460,000	15,555,000
017104- A012-1	Regular Allowances				(10,840,000)	(15,205,000)	(15,205,000)
017104- A012-2	Other Allowances (Excluding TA)				(473,000)	(255,000)	(350,000)
017104- A03	Operating Expenses				4,161,000	6,175,000	6,233,000
017104- A032	Communications				29,000	25,000	32,000

NO. 028.- FC21M03 DEFENCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
017104- A034	Occupancy Costs			3,855,000	5,777,000	5,801,000
017104- A038	Travel & Transportation			214,000	273,000	290,000
017104- A039	General			63,000	100,000	110,000
017104- A05	Grants, Subsidies and Write off Loans				53,000	
017104- A052	Grants Domestic				53,000	
017104- A13	Repairs and Maintenance			91,000	320,000	251,000
017104- A131	Machinery and Equipment			21,000	50,000	21,000
017104- A132	Furniture and Fixture			5,000	45,000	5,000
017104- A137	Computer Equipment			65,000	225,000	225,000
Total-	NO 4 CARTOGRAPHIC AND GIS UNIT			32,286,000	36,909,000	37,258,000
QA0667 NO 5 GEO DATA UNIT						
017104- A01	Employees Related Expenses			38,161,000	44,906,000	44,914,000
017104- A011	Pay	142	140	22,801,000	21,455,000	21,921,000
017104- A011-1	Pay of Officers	(5)	(5)	(3,874,000)	(4,055,000)	(4,173,000)
017104- A011-2	Pay of Other Staff	(137)	(135)	(18,927,000)	(17,400,000)	(17,748,000)
017104- A012	Allowances			15,360,000	23,451,000	22,993,000
017104- A012-1	Regular Allowances			(14,895,000)	(22,493,000)	(22,493,000)
017104- A012-2	Other Allowances (Excluding TA)			(465,000)	(958,000)	(500,000)
017104- A03	Operating Expenses			3,796,000	6,055,000	5,788,000
017104- A032	Communications			48,000	32,000	59,000
017104- A034	Occupancy Costs			2,243,000	3,494,000	3,494,000
017104- A038	Travel & Transportation			1,373,000	2,235,000	1,953,000
017104- A039	General			132,000	294,000	282,000
017104- A04	Employees Retirement Benefits				336,000	
017104- A041	Pension				336,000	
017104- A13	Repairs and Maintenance			319,000	1,219,000	678,000
017104- A130	Transport			101,000	801,000	300,000
017104- A131	Machinery and Equipment			53,000	53,000	53,000
017104- A132	Furniture and Fixture			6,000	46,000	6,000
017104- A137	Computer Equipment			159,000	319,000	319,000
Total-	NO 5 GEO DATA UNIT			42,276,000	52,516,000	51,380,000

NO. 028.- FC21M03 DEFENCE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
QA0668 GEO INFORMATICS CENTRE QUETTA							
017104- A01	Employees Related Expenses				49,469,000	56,625,000	57,127,000
017104- A011	Pay	92	90		28,655,000	26,674,000	27,233,000
017104- A011-1	Pay of Officers	(5)	(5)		(2,065,000)	(2,075,000)	(2,142,000)
017104- A011-2	Pay of Other Staff	(87)	(85)		(26,590,000)	(24,599,000)	(25,091,000)
017104- A012	Allowances				20,814,000	29,951,000	29,894,000
017104- A012-1	Regular Allowances				(20,259,000)	(29,401,000)	(29,394,000)
017104- A012-2	Other Allowances (Excluding TA)				(555,000)	(550,000)	(500,000)
017104- A03	Operating Expenses				10,692,000	24,205,000	19,820,000
017104- A032	Communications				153,000	267,000	271,000
017104- A033	Utilities				4,318,000	8,914,000	4,318,000
017104- A034	Occupancy Costs				3,245,000	4,504,000	4,504,000
017104- A038	Travel & Transportation				760,000	518,000	1,060,000
017104- A039	General				2,216,000	10,002,000	9,667,000
017104- A04	Employees Retirement Benefits				50,000	1,042,000	
017104- A041	Pension				50,000	1,042,000	
017104- A13	Repairs and Maintenance				304,000	10,711,000	704,000
017104- A130	Transport				101,000	142,000	226,000
017104- A131	Machinery and Equipment				34,000	235,000	34,000
017104- A132	Furniture and Fixture				20,000	110,000	20,000
017104- A133	Buildings and Structure					9,885,000	
017104- A137	Computer Equipment				149,000	339,000	424,000
Total-	GEO INFORMATICS CENTRE QUETTA				60,515,000	92,583,000	77,651,000
017104	Total-	Survey of Pakistan			171,489,000	223,233,000	208,776,000
0171	Total-	Research & Dev. General Public Services			171,489,000	223,233,000	208,776,000
017	Total-	Research and Development General Public Services			171,489,000	223,233,000	208,776,000
01	Total-	General Public Service			171,489,000	223,233,000	208,776,000

NO. 028.- FC21M03 DEFENCE DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041104	Meteorology :					
QA0662 GEOPHYSICAL CENTRE QUETTA						
041104- A01	Employees Related Expenses					198,259,000
041104- A011	Pay		268			95,006,000
041104- A011-1	Pay of Officers		(19)			(15,000,000)
041104- A011-2	Pay of Other Staff		(249)			(80,006,000)
041104- A012	Allowances					103,253,000
041104- A012-1	Regular Allowances					(98,153,000)
041104- A012-2	Other Allowances (Excluding TA)					(5,100,000)
041104- A03	Operating Expenses					32,572,000
041104- A032	Communications					1,225,000
041104- A033	Utilities					13,331,000
041104- A034	Occupancy Costs					9,003,000
041104- A036	Motor Vehicles					5,000
041104- A038	Travel & Transportation					6,200,000
041104- A039	General					2,808,000
041104- A04	Employees Retirement Benefits					1,441,000
041104- A041	Pension					1,441,000
041104- A05	Grants, Subsidies and Write off Loans					70,000
041104- A052	Grants Domestic					70,000
041104- A13	Repairs and Maintenance					8,750,000
041104- A130	Transport					700,000
041104- A131	Machinery and Equipment					1,500,000
041104- A132	Furniture and Fixture					1,700,000
041104- A133	Buildings and Structure					4,050,000
041104- A137	Computer Equipment					650,000
041104- A138	General					150,000
Total-		GEOPHYSICAL CENTRE QUETTA				241,092,000
041104	Total-	Meteorology				241,092,000
0411	Total-	General Economic Affairs				241,092,000
041	Total-	General Economic,Commercial & Labour Affairs				241,092,000
04	Total-	Economic Affairs				241,092,000
Total-		ACCOUNTANT GENERAL		171,489,000	223,233,000	449,868,000
PAKISTAN REVENUES						
SUB-OFFICE, QUETTA						

NO. 028.- FC21M03 DEFENCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	Meteorology :				
GL0448 REGIONAL METEOROLOGICAL CENTRE GILGIT					
041104- A01	Employees Related Expenses				95,402,000
041104- A011	Pay		121		44,246,000
041104- A011-1	Pay of Officers		(10)		(7,963,000)
041104- A011-2	Pay of Other Staff		(111)		(36,283,000)
041104- A012	Allowances				51,156,000
041104- A012-1	Regular Allowances				(48,531,000)
041104- A012-2	Other Allowances (Excluding TA)				(2,625,000)
041104- A03	Operating Expenses				11,050,000
041104- A032	Communications				460,000
041104- A033	Utilities				4,775,000
041104- A034	Occupancy Costs				1,446,000
041104- A036	Motor Vehicles				10,000
041104- A038	Travel & Transportation				2,600,000
041104- A039	General				1,759,000
041104- A04	Employees Retirement Benefits				2,408,000
041104- A041	Pension				2,408,000
041104- A05	Grants, Subsidies and Write off Loans				326,000
041104- A052	Grants Domestic				326,000
041104- A13	Repairs and Maintenance				3,395,000
041104- A130	Transport				400,000
041104- A131	Machinery and Equipment				100,000
041104- A132	Furniture and Fixture				100,000
041104- A133	Buildings and Structure				2,550,000
041104- A137	Computer Equipment				175,000
041104- A138	General				70,000
Total-	REGIONAL METEOROLOGICAL CENTRE GILGIT				112,581,000
041104	Total-	Meteorology			112,581,000
0411	Total-	General Economic Affairs			112,581,000
041	Total-	General Economic,Commercial & Labour Affairs			112,581,000
04	Total-	Economic Affairs			112,581,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				112,581,000

NO. 028.- FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	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 :			
HQ2164 CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .				
017104- A03	Operating Expenses	1,000,000	119,000	2,546,000
017104- A039	General	1,000,000	119,000	2,546,000
Total-	CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .	1,000,000	119,000	2,546,000
017104	Total- Survey of Pakistan	1,000,000	119,000	2,546,000
0171	Total- Research & Dev. General Public Services	1,000,000	119,000	2,546,000
017	Total- Research and Development General Public Services	1,000,000	119,000	2,546,000
01	Total- General Public Service	1,000,000	119,000	2,546,000
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0411	General Economic Affairs:			
041104	Meteorology :			
HQ0067 WMO CONTRIBUTION				
041104- A03	Operating Expenses			23,000,000
041104- A039	General			23,000,000
Total-	WMO CONTRIBUTION			23,000,000
041104	Total- Meteorology			23,000,000
0411	Total- General Economic Affairs			23,000,000
041	Total- General Economic,Commercial & Labour Affairs			23,000,000

NO. 028.- FC21M03 DEFENCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
045	Construction and Transport:				
0455	Air Transport:				
045501	Civil Aviation :				
HQ0068 OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION					
045501- A03	Operating Expenses				50,000,000
045501- A039	General				50,000,000
Total-	OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION				50,000,000
045501	Total-	Civil Aviation			50,000,000
0455	Total-	Air Transport			50,000,000
045	Total-	Construction and Transport			50,000,000
04	Total-	Economic Affairs			73,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		1,000,000	119,000	75,546,000
TOTAL - DEMAND			7,864,904,000	9,664,905,000	13,892,136,000

NO. 029.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 15,908,116,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
091	Pre & Primary Education Affairs &Service	1,251,203,000	1,415,471,000	1,474,121,000
092	Secondary Education Affairs and Services	7,090,069,000	7,995,522,000	8,109,323,000
093	Tertiary Education Affairs and Services	2,424,747,000	2,706,381,000	2,784,475,000
096	Administration	3,553,220,000	2,201,865,000	3,540,197,000
	Total	14,319,239,000	14,319,239,000	15,908,116,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	12,478,354,000	12,478,354,000	12,977,488,000
A011	Pay	6,287,101,000	6,287,101,000	6,290,326,000
A011-1	Pay of Officers	(4,619,564,000)	(4,619,564,000)	(4,621,106,000)
A011-2	Pay of Other Staff	(1,667,537,000)	(1,667,537,000)	(1,669,220,000)
A012	Allowances	6,191,253,000	6,191,253,000	6,687,162,000
A012-1	Regular Allowances	(6,033,791,000)	(6,033,791,000)	(6,529,565,000)
A012-2	Other Allowances (Excluding TA)	(157,462,000)	(157,462,000)	(157,597,000)
A03	Operating Expenses	1,383,614,000	1,383,614,000	2,442,957,000
A04	Employees Retirement Benefits	9,663,000	9,663,000	10,063,000
A05	Grants, Subsidies and Write off Loans	125,000,000	125,000,000	125,000,000
A06	Transfers	22,608,000	22,608,000	22,608,000
A13	Repairs and Maintenance	300,000,000	300,000,000	330,000,000
	Total	14,319,239,000	14,319,239,000	15,908,116,000

**NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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			802,610,000	903,680,000	911,680,000
091102- A011	Pay	909	909	445,547,000	445,547,000	445,547,000
091102- A011-1	Pay of Officers	(356)	(356)	(240,427,000)	(240,427,000)	(240,427,000)
091102- A011-2	Pay of Other Staff	(553)	(553)	(205,120,000)	(205,120,000)	(205,120,000)
091102- A012	Allowances			357,063,000	458,133,000	466,133,000
091102- A012-1	Regular Allowances			(345,432,000)	(446,502,000)	(454,502,000)
091102- A012-2	Other Allowances (Excluding TA)			(11,631,000)	(11,631,000)	(11,631,000)
091102- A03	Operating Expenses					7,600,000
091102- A033	Utilities					7,600,000
Total-	PRIMARY EDUCATION			802,610,000	903,680,000	919,280,000
091102	Total- Primary			802,610,000	903,680,000	919,280,000
0911	Total- Pre & Primary Education Affairs &Service			802,610,000	903,680,000	919,280,000
091	Total- Pre & Primary Education Affairs &Service			802,610,000	903,680,000	919,280,000
092	Secondary Education Affairs and Services:					
0921	Secondary Education Affairs and Services:					
092101	Secondary Education :					
ID0206	SECONDARY EDUCATION RAWALPINDI.					
092101- A01	Employees Related Expenses			3,312,048,000	3,749,430,000	3,757,631,000
092101- A011	Pay	4092	4092	1,886,734,000	1,886,734,000	1,886,734,000
092101- A011-1	Pay of Officers	(2360)	(2360)	(1,425,349,000)	(1,425,349,000)	(1,425,349,000)
092101- A011-2	Pay of Other Staff	(1732)	(1732)	(461,385,000)	(461,385,000)	(461,385,000)
092101- A012	Allowances			1,425,314,000	1,862,696,000	1,870,897,000
092101- A012-1	Regular Allowances			(1,397,466,000)	(1,834,848,000)	(1,843,049,000)
092101- A012-2	Other Allowances (Excluding TA)			(27,848,000)	(27,848,000)	(27,848,000)
092101- A03	Operating Expenses					35,600,000
092101- A033	Utilities					35,600,000
Total-	SECONDARY EDUCATION RAWALPINDI.			3,312,048,000	3,749,430,000	3,793,231,000
092101	Total- Secondary Education			3,312,048,000	3,749,430,000	3,793,231,000
0921	Total- Secondary Education Affairs and Services			3,312,048,000	3,749,430,000	3,793,231,000
092	Total- Secondary Education Affairs and Services			3,312,048,000	3,749,430,000	3,793,231,000

**NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
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			1,090,892,000	1,221,532,000	1,229,532,000
093101- A011	Pay	987	987	642,901,000	642,901,000	642,901,000
093101- A011-1	Pay of Officers	(616)	(616)	(551,516,000)	(551,516,000)	(551,516,000)
093101- A011-2	Pay of Other Staff	(371)	(371)	(91,385,000)	(91,385,000)	(91,385,000)
093101- A012	Allowances			447,991,000	578,631,000	586,631,000
093101- A012-1	Regular Allowances			(443,098,000)	(573,738,000)	(581,738,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,893,000)	(4,893,000)	(4,893,000)
093101- A03	Operating Expenses					21,594,000
093101- A033	Utilities					21,594,000
Total-	GENERAL UNIVERSITIES AND COLLEGES			1,090,892,000	1,221,532,000	1,251,126,000
093101	Total-	General Universities / Colleges / Institutes		1,090,892,000	1,221,532,000	1,251,126,000
0931	Total-	Tertiary Education Affairs and Services		1,090,892,000	1,221,532,000	1,251,126,000
093	Total-	Tertiary Education Affairs and Services		1,090,892,000	1,221,532,000	1,251,126,000
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
IB3811 GRANTS FOR FGEI (C/G) DIRECTORATE RAWALPINDI CANNTT						
096101- A03	Operating Expenses					1,000,000,000
096101- A039	General					1,000,000,000
Total-	GRANTS FOR FGEI (C/G) DIRECTORATE RAWALPINDI CANNTT					1,000,000,000
IB5136 SIR SYED SCHOOL AND COLLEGE OF SPECIAL EDUCATION RAWALPINDI						
096101- A01	Employees Related Expenses			116,454,000	129,754,000	134,336,000
096101- A011	Pay	109	109	61,629,000	61,629,000	64,854,000
096101- A011-1	Pay of Officers	(50)	(50)	(42,980,000)	(42,980,000)	(44,522,000)

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

096101- A011-2	Pay of Other Staff	(59)	(59)	(18,649,000)	(18,649,000)	(20,332,000)
096101- A012	Allowances			54,825,000	68,125,000	69,482,000
096101- A012-1	Regular Allowances			(46,756,000)	(60,056,000)	(61,278,000)
096101- A012-2	Other Allowances (Excluding TA)			(8,069,000)	(8,069,000)	(8,204,000)
096101- A03	Operating Expenses			21,552,000	21,552,000	34,033,000
096101- A032	Communications			40,000	40,000	70,000
096101- A033	Utilities			400,000	550,000	5,000,000
096101- A034	Occupancy Costs			17,842,000	17,842,000	18,563,000
096101- A038	Travel & Transportation			3,270,000	3,120,000	5,200,000
096101- A039	General					5,200,000
096101- A04	Employees Retirement Benefits			663,000	663,000	1,063,000
096101- A041	Pension			663,000	663,000	1,063,000
096101- A13	Repairs and Maintenance					10,000,000
096101- A133	Buildings and Structure					10,000,000
Total-	SIR SYED SCHOOL AND COLLEGE OF SPECIAL EDUCATION RAWALPINDI			138,669,000	151,969,000	179,432,000

IB9238 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL GOVERNMENT EDUCATIONAL

096101- A01	Employees Related Expenses			1,384,043,000		374,351,000
096101- A012	Allowances			1,384,043,000		374,351,000
096101- A012-1	Regular Allowances			(1,384,043,000)		(374,351,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL GOVERNMENT EDUCATIONAL			1,384,043,000		374,351,000

ID0207 FGEI (C/G) REGIONAL OFFICE RAWALPINDI.

096101- A01	Employees Related Expenses			12,085,000	13,328,000	13,328,000
096101- A011	Pay	16	16	4,402,000	4,402,000	4,402,000
096101- A011-1	Pay of Officers	(1)	(1)	(647,000)	(647,000)	(647,000)

**NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
096101- A011-2	Pay of Other Staff	(15)	(15)	(3,755,000)	(3,755,000)	(3,755,000)
096101- A012	Allowances			7,683,000	8,926,000	8,926,000
096101- A012-1	Regular Allowances			(4,183,000)	(5,426,000)	(5,426,000)
096101- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	(3,500,000)
096101- A03	Operating Expenses			48,120,000	48,120,000	2,150,000
096101- A032	Communications			300,000	300,000	250,000
096101- A033	Utilities			46,870,000	46,870,000	1,100,000
096101- A039	General			950,000	950,000	800,000
096101- A13	Repairs and Maintenance			100,000,000	100,000,000	120,000,000
096101- A133	Buildings and Structure			100,000,000	100,000,000	120,000,000
Total- FGEI (C/G) REGIONAL OFFICE RAWALPINDI.				160,205,000	161,448,000	135,478,000
ID0208 FGEI (C/G) REGIONAL OFFICE WAH.						
096101- A01	Employees Related Expenses			13,491,000	14,683,000	14,683,000
096101- A011	Pay	15	15	4,772,000	4,772,000	4,772,000
096101- A011-1	Pay of Officers	(1)	(1)	(547,000)	(547,000)	(547,000)
096101- A011-2	Pay of Other Staff	(14)	(14)	(4,225,000)	(4,225,000)	(4,225,000)
096101- A012	Allowances			8,719,000	9,911,000	9,911,000
096101- A012-1	Regular Allowances			(4,319,000)	(5,511,000)	(5,511,000)
096101- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(4,400,000)	(4,400,000)
096101- A03	Operating Expenses			18,850,000	18,850,000	5,300,000
096101- A032	Communications			400,000	400,000	400,000
096101- A033	Utilities			14,500,000	14,500,000	1,100,000
096101- A038	Travel & Transportation			3,000,000	3,000,000	3,000,000
096101- A039	General			950,000	950,000	800,000
096101- A05	Grants, Subsidies and Write off Loans			10,000,000	20,820,000	10,000,000
096101- A052	Grants Domestic			10,000,000	20,820,000	10,000,000
Total- FGEI (C/G) REGIONAL OFFICE WAH.				42,341,000	54,353,000	29,983,000
ID0220 FGEI (C/G) DTE SIR SYED ROAD RAWALPINDI.						
096101- A01	Employees Related Expenses			114,071,000	125,278,000	125,278,000
096101- A011	Pay	97	97	43,327,000	43,327,000	43,327,000
096101- A011-1	Pay of Officers	(30)	(30)	(27,487,000)	(27,487,000)	(27,487,000)

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised
						Estimate	Estimate
						Rs	Rs
						Rs	Budget
							Estimate
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
096101- A011-2	Pay of Other Staff	(67)	(67)		(15,840,000)	(15,840,000)	(15,840,000)
096101- A012	Allowances				70,744,000	81,951,000	81,951,000
096101- A012-1	Regular Allowances				(42,444,000)	(53,651,000)	(53,651,000)
096101- A012-2	Other Allowances (Excluding TA)				(28,300,000)	(28,300,000)	(28,300,000)
096101- A03	Operating Expenses				917,530,000	917,530,000	999,500,000
096101- A032	Communications				6,230,000	6,230,000	5,200,000
096101- A033	Utilities				5,800,000	5,800,000	5,000,000
096101- A034	Occupancy Costs				636,000,000	636,000,000	617,000,000
096101- A038	Travel & Transportation				115,000,000	115,000,000	115,300,000
096101- A039	General				154,500,000	154,500,000	257,000,000
096101- A04	Employees Retirement Benefits				9,000,000	9,000,000	9,000,000
096101- A041	Pension				9,000,000	9,000,000	9,000,000
096101- A05	Grants, Subsidies and Write off Loans				38,000,000	33,097,000	38,000,000
096101- A052	Grants Domestic				38,000,000	33,097,000	38,000,000
096101- A06	Transfers				22,608,000	22,608,000	22,608,000
096101- A061	Scholarship				22,608,000	22,608,000	22,608,000
096101- A13	Repairs and Maintenance				30,000,000	30,000,000	
096101- A133	Buildings and Structure				30,000,000	30,000,000	
Total-	FGEI (C/G) DTE SIR SYED ROAD RAWALPINDI.				1,131,209,000	1,137,513,000	1,194,386,000
096101	Total-	Secretariat/Policy/Curriculum			2,856,467,000	1,505,283,000	2,913,630,000
0961	Total-	Administration			2,856,467,000	1,505,283,000	2,913,630,000
096	Total-	Administration			2,856,467,000	1,505,283,000	2,913,630,000
09	Total-	Education Affairs and Services			8,062,017,000	7,379,925,000	8,877,267,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				8,062,017,000	7,379,925,000	8,877,267,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		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			189,896,000	216,956,000	224,956,000
091102- A011	Pay	271	271	109,122,000	109,122,000	109,122,000
091102- A011-1	Pay of Officers	(80)	(80)	(51,081,000)	(51,081,000)	(51,081,000)
091102- A011-2	Pay of Other Staff	(191)	(191)	(58,041,000)	(58,041,000)	(58,041,000)
091102- A012	Allowances			80,774,000	107,834,000	115,834,000
091102- A012-1	Regular Allowances			(78,551,000)	(105,611,000)	(113,611,000)
091102- A012-2	Other Allowances (Excluding TA)			(2,223,000)	(2,223,000)	(2,223,000)
091102- A03	Operating Expenses					3,500,000
091102- A033	Utilities					3,500,000
Total- PRIMARY EDUCATION				189,896,000	216,956,000	228,456,000
091102	Total- Primary			189,896,000	216,956,000	228,456,000
0911	Total- Pre & Primary Education Affairs &Service			189,896,000	216,956,000	228,456,000
091	Total- Pre & Primary Education Affairs &Service			189,896,000	216,956,000	228,456,000
092	Secondary Education Affairs and Services:					
0921	Secondary Education Affairs and Services:					
092101	Secondary Education :					
LO0045 SECONDARY EDUCATION						
092101- A01	Employees Related Expenses			1,929,189,000	2,178,249,000	2,186,249,000
092101- A011	Pay	2271	2271	1,084,650,000	1,084,650,000	1,084,650,000
092101- A011-1	Pay of Officers	(1200)	(1200)	(768,306,000)	(768,306,000)	(768,306,000)
092101- A011-2	Pay of Other Staff	(1071)	(1071)	(316,344,000)	(316,344,000)	(316,344,000)
092101- A012	Allowances			844,539,000	1,093,599,000	1,101,599,000
092101- A012-1	Regular Allowances			(825,864,000)	(1,074,924,000)	(1,082,924,000)
092101- A012-2	Other Allowances (Excluding TA)			(18,675,000)	(18,675,000)	(18,675,000)
092101- A03	Operating Expenses					19,000,000
092101- A033	Utilities					19,000,000
Total- SECONDARY EDUCATION				1,929,189,000	2,178,249,000	2,205,249,000
092101	Total- Secondary Education			1,929,189,000	2,178,249,000	2,205,249,000
0921	Total- Secondary Education Affairs and Services			1,929,189,000	2,178,249,000	2,205,249,000
092	Total- Secondary Education Affairs and Services			1,929,189,000	2,178,249,000	2,205,249,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	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:					
093101	General Universities / Colleges / Institutes :					
LO0044 GENERAL UNIVERSITIES AND COLLEGES						
093101- A01	Employees Related Expenses			531,433,000	592,750,000	600,750,000
093101- A011	Pay	494	494	310,630,000	310,630,000	310,630,000
093101- A011-1	Pay of Officers	(297)	(297)	(264,363,000)	(264,363,000)	(264,363,000)
093101- A011-2	Pay of Other Staff	(197)	(197)	(46,267,000)	(46,267,000)	(46,267,000)
093101- A012	Allowances			220,803,000	282,120,000	290,120,000
093101- A012-1	Regular Allowances			(219,148,000)	(280,465,000)	(288,465,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,655,000)	(1,655,000)	(1,655,000)
093101- A03	Operating Expenses					8,500,000
093101- A033	Utilities					8,500,000
Total-	GENERAL UNIVERSITIES AND COLLEGES			531,433,000	592,750,000	609,250,000
093101	Total-	General Universities / Colleges / Institutes		531,433,000	592,750,000	609,250,000
0931	Total-	Tertiary Education Affairs and Services		531,433,000	592,750,000	609,250,000
093	Total-	Tertiary Education Affairs and Services		531,433,000	592,750,000	609,250,000
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
LO0042 FGEI (C/G) REGIONAL OFFICE LAHORE.						
096101- A01	Employees Related Expenses			12,739,000	13,679,000	13,679,000
096101- A011	Pay	13	13	3,863,000	3,863,000	3,863,000
096101- A011-1	Pay of Officers	(2)	(2)	(1,128,000)	(1,128,000)	(1,128,000)
096101- A011-2	Pay of Other Staff	(11)	(11)	(2,735,000)	(2,735,000)	(2,735,000)

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

096101- A012	Allowances			8,876,000	9,816,000	9,816,000
096101- A012-1	Regular Allowances			(3,776,000)	(4,716,000)	(4,716,000)
096101- A012-2	Other Allowances (Excluding TA)			(5,100,000)	(5,100,000)	(5,100,000)
096101- A03	Operating Expenses			136,830,000	136,830,000	106,780,000
096101- A032	Communications			280,000	280,000	280,000
096101- A033	Utilities			11,200,000	11,200,000	1,300,000
096101- A034	Occupancy Costs			120,000,000	120,000,000	100,000,000
096101- A038	Travel & Transportation			4,500,000	4,500,000	4,500,000
096101- A039	General			850,000	850,000	700,000
096101- A05	Grants, Subsidies and Write off Loans			15,000,000	17,019,000	15,000,000
096101- A052	Grants Domestic			15,000,000	17,019,000	15,000,000
096101- A13	Repairs and Maintenance			40,000,000	40,000,000	50,000,000
096101- A133	Buildings and Structure			40,000,000	40,000,000	50,000,000
Total- FGEI (C/G) REGIONAL OFFICE LAHORE.				204,569,000	207,528,000	185,459,000

LO0750 FGEI(CANTTS/GARRISONS) REGIONAL OFFICE KHARIAN.

096101- A01	Employees Related Expenses			7,488,000	8,454,000	8,454,000
096101- A011	Pay	12	12	3,513,000	3,513,000	3,513,000
096101- A011-1	Pay of Officers	(1)	(1)	(547,000)	(547,000)	(547,000)
096101- A011-2	Pay of Other Staff	(11)	(11)	(2,966,000)	(2,966,000)	(2,966,000)
096101- A012	Allowances			3,975,000	4,941,000	4,941,000
096101- A012-1	Regular Allowances			(3,375,000)	(4,341,000)	(4,341,000)
096101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
096101- A03	Operating Expenses			7,650,000	7,650,000	3,500,000
096101- A032	Communications			250,000	250,000	250,000
096101- A033	Utilities			4,800,000	4,800,000	700,000
096101- A038	Travel & Transportation			2,000,000	2,000,000	2,000,000
096101- A039	General			600,000	600,000	550,000
096101- A13	Repairs and Maintenance			15,000,000	15,000,000	20,000,000
096101- A133	Buildings and Structure			15,000,000	15,000,000	20,000,000
Total- FGEI(CANTTS/GARRISONS) REGIONAL OFFICE KHARIAN.				30,138,000	31,104,000	31,954,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MN0004 FGEI (C/G) REGIONAL OFFICE MULTAN.

096101- A01	Employees Related Expenses			11,314,000	12,120,000	12,120,000
096101- A011	Pay	12	12	4,153,000	4,153,000	4,153,000
096101- A011-1	Pay of Officers	(1)	(1)	(821,000)	(821,000)	(821,000)
096101- A011-2	Pay of Other Staff	(11)	(11)	(3,332,000)	(3,332,000)	(3,332,000)
096101- A012	Allowances			7,161,000	7,967,000	7,967,000
096101- A012-1	Regular Allowances			(3,961,000)	(4,767,000)	(4,767,000)
096101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(3,200,000)	(3,200,000)
096101- A03	Operating Expenses			19,350,000	19,350,000	6,650,000
096101- A032	Communications			500,000	500,000	500,000
096101- A033	Utilities			13,500,000	13,500,000	950,000
096101- A038	Travel & Transportation			4,500,000	4,500,000	4,500,000
096101- A039	General			850,000	850,000	700,000
096101- A05	Grants, Subsidies and Write off Loans			15,000,000	17,166,000	15,000,000
096101- A052	Grants Domestic			15,000,000	17,166,000	15,000,000
096101- A13	Repairs and Maintenance			30,000,000	30,000,000	20,000,000
096101- A133	Buildings and Structure			30,000,000	30,000,000	20,000,000
Total-	FGEI (C/G) REGIONAL OFFICE MULTAN.			75,664,000	78,636,000	53,770,000
096101	Total- Secretariat/Policy/Curriculum			310,371,000	317,268,000	271,183,000
0961	Total- Administration			310,371,000	317,268,000	271,183,000
096	Total- Administration			310,371,000	317,268,000	271,183,000
09	Total- Education Affairs and Services			2,960,889,000	3,305,223,000	3,314,138,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			2,960,889,000	3,305,223,000	3,314,138,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		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			123,925,000	140,960,000	148,960,000
091102- A011	Pay	178	175	70,158,000	70,158,000	70,158,000
091102- A011-1	Pay of Officers	(54)	(52)	(32,497,000)	(32,497,000)	(32,497,000)
091102- A011-2	Pay of Other Staff	(124)	(123)	(37,661,000)	(37,661,000)	(37,661,000)
091102- A012	Allowances			53,767,000	70,802,000	78,802,000
091102- A012-1	Regular Allowances			(52,346,000)	(69,381,000)	(77,381,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,421,000)	(1,421,000)	(1,421,000)
091102- A03	Operating Expenses					3,050,000
091102- A033	Utilities					3,050,000
	Total-	PRIMARY EDUCATION		123,925,000	140,960,000	152,010,000
091102	Total-	Primary		123,925,000	140,960,000	152,010,000
0911	Total-	Pre & Primary Education Affairs &Service		123,925,000	140,960,000	152,010,000
091	Total-	Pre & Primary Education Affairs &Service		123,925,000	140,960,000	152,010,000
092	Secondary Education Affairs and Services:					
0921	Secondary Education Affairs and Services:					
092101	Secondary Education :					
PR0422 SECONDARY EDUCATION						
092101- A01	Employees Related Expenses			925,023,000	1,037,473,000	1,045,473,000
092101- A011	Pay	1089	1089	523,854,000	523,854,000	523,854,000
092101- A011-1	Pay of Officers	(614)	(614)	(393,370,000)	(393,370,000)	(393,370,000)
092101- A011-2	Pay of Other Staff	(475)	(475)	(130,484,000)	(130,484,000)	(130,484,000)
092101- A012	Allowances			401,169,000	513,619,000	521,619,000
092101- A012-1	Regular Allowances			(392,768,000)	(505,218,000)	(513,218,000)
092101- A012-2	Other Allowances (Excluding TA)			(8,401,000)	(8,401,000)	(8,401,000)
092101- A03	Operating Expenses					5,800,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
092101- A033		Utilities		5,800,000		
Total-		SECONDARY EDUCATION		925,023,000	1,037,473,000	1,051,273,000
092101	Total-	Secondary Education		925,023,000	1,037,473,000	1,051,273,000
0921	Total-	Secondary Education Affairs and Services		925,023,000	1,037,473,000	1,051,273,000
092	Total-	Secondary Education Affairs and Services		925,023,000	1,037,473,000	1,051,273,000
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		501,551,000	557,607,000	565,607,000
093101- A011	Pay	545	542	281,506,000	281,506,000	281,506,000
093101- A011-1	Pay of Officers	(330)	(327)	(233,318,000)	(233,318,000)	(233,318,000)
093101- A011-2	Pay of Other Staff	(215)	(215)	(48,188,000)	(48,188,000)	(48,188,000)
093101- A012	Allowances			220,045,000	276,101,000	284,101,000
093101- A012-1	Regular Allowances			(216,702,000)	(272,758,000)	(280,758,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,343,000)	(3,343,000)	(3,343,000)
093101- A03		Operating Expenses				3,300,000
093101- A033		Utilities				3,300,000
Total-		GENERAL UNIVERSITIES COLLEGES		501,551,000	557,607,000	568,907,000
093101	Total-	General Universities / Colleges / Institutes		501,551,000	557,607,000	568,907,000
0931	Total-	Tertiary Education Affairs and Services		501,551,000	557,607,000	568,907,000
093	Total-	Tertiary Education Affairs and Services		501,551,000	557,607,000	568,907,000
096 Administration:						
0961 Administration:						
096101 Secretariat/Policy/Curriculum :						
PR0420 FGEI (C/G) REGIONAL OFFICE PESHAWAR.						
096101- A01		Employees Related Expenses		14,575,000	15,886,000	15,886,000
096101- A011	Pay	15	15	5,332,000	5,332,000	5,332,000
096101- A011-1	Pay of Officers	(2)	(2)	(1,886,000)	(1,886,000)	(1,886,000)

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS					DEMANDS FOR GRANTS		
		No of Posts		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs	
		2024-25	2025-26				
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
096101- A011-2	Pay of Other Staff	(13)	(13)	(3,446,000)	(3,446,000)	(3,446,000)	
096101- A012	Allowances			9,243,000	10,554,000	10,554,000	
096101- A012-1	Regular Allowances			(4,843,000)	(6,154,000)	(6,154,000)	
096101- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(4,400,000)	(4,400,000)	
096101- A03	Operating Expenses			85,350,000	85,350,000	56,200,000	
096101- A032	Communications			400,000	400,000	400,000	
096101- A033	Utilities			12,500,000	12,500,000	1,500,000	
096101- A034	Occupancy Costs			68,000,000	68,000,000	50,000,000	
096101- A038	Travel & Transportation			3,500,000	3,500,000	3,500,000	
096101- A039	General			950,000	950,000	800,000	
096101- A05	Grants, Subsidies and Write off Loans			30,000,000	23,937,000	30,000,000	
096101- A052	Grants Domestic			30,000,000	23,937,000	30,000,000	
096101- A13	Repairs and Maintenance			50,000,000	50,000,000	60,000,000	
096101- A133	Buildings and Structure			50,000,000	50,000,000	60,000,000	
Total-	FGEI (C/G) REGIONAL OFFICE PESHAWAR.			179,925,000	175,173,000	162,086,000	
096101	Total- Secretariat/Policy/Curriculum			179,925,000	175,173,000	162,086,000	
0961	Total- Administration			179,925,000	175,173,000	162,086,000	
096	Total- Administration			179,925,000	175,173,000	162,086,000	
09	Total- Education Affairs and Services			1,730,424,000	1,911,213,000	1,934,276,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			1,730,424,000	1,911,213,000	1,934,276,000	

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		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				89,596,000	102,471,000	110,471,000
091102- A011	Pay	118	118		51,886,000	51,886,000	51,886,000
091102- A011-1	Pay of Officers	(50)	(50)		(29,886,000)	(29,886,000)	(29,886,000)
091102- A011-2	Pay of Other Staff	(68)	(68)		(22,000,000)	(22,000,000)	(22,000,000)
091102- A012	Allowances				37,710,000	50,585,000	58,585,000
091102- A012-1	Regular Allowances				(36,738,000)	(49,613,000)	(57,613,000)
091102- A012-2	Other Allowances (Excluding TA)				(972,000)	(972,000)	(972,000)
091102- A03	Operating Expenses						3,200,000
091102- A033	Utilities						3,200,000
Total- PRIMARY EDUCATION					89,596,000	102,471,000	113,671,000
091102	Total- Primary				89,596,000	102,471,000	113,671,000
0911	Total- Pre & Primary Education Affairs &Service				89,596,000	102,471,000	113,671,000
091	Total- Pre & Primary Education Affairs &Service				89,596,000	102,471,000	113,671,000
092	Secondary Education Affairs and Services:						
0921	Secondary Education Affairs and Services:						
092101	Secondary Education :						
KA0066 SECONDARY EDUCATION							
092101- A01	Employees Related Expenses				655,951,000	731,064,000	739,064,000
092101- A011	Pay	651	651		414,089,000	414,089,000	414,089,000
092101- A011-1	Pay of Officers	(372)	(372)		(306,459,000)	(306,459,000)	(306,459,000)
092101- A011-2	Pay of Other Staff	(279)	(279)		(107,630,000)	(107,630,000)	(107,630,000)

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
092101-	A012	Allowances		241,862,000	316,975,000	324,975,000
092101-	A012-1	Regular Allowances		(236,827,000)	(311,940,000)	(319,940,000)
092101-	A012-2	Other Allowances (Excluding TA)		(5,035,000)	(5,035,000)	(5,035,000)
092101-	A03	Operating Expenses				6,200,000
092101-	A033	Utilities				6,200,000
	Total-	SECONDARY EDUCATION		655,951,000	731,064,000	745,264,000
092101	Total-	Secondary Education		655,951,000	731,064,000	745,264,000
0921	Total-	Secondary Education Affairs and Services		655,951,000	731,064,000	745,264,000
092	Total-	Secondary Education Affairs and Services		655,951,000	731,064,000	745,264,000
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		155,016,000	173,637,000	181,637,000
093101-	A011	Pay	140 140	87,815,000	87,815,000	87,815,000
093101-	A011-1	Pay of Officers	(84) (84)	(73,991,000)	(73,991,000)	(73,991,000)
093101-	A011-2	Pay of Other Staff	(56) (56)	(13,824,000)	(13,824,000)	(13,824,000)
093101-	A012	Allowances		67,201,000	85,822,000	93,822,000
093101-	A012-1	Regular Allowances		(66,373,000)	(84,994,000)	(92,994,000)
093101-	A012-2	Other Allowances (Excluding TA)		(828,000)	(828,000)	(828,000)
093101-	A03	Operating Expenses				3,200,000
093101-	A033	Utilities				3,200,000
	Total-	GENERAL UNIVERSITIES AND COLLEGES		155,016,000	173,637,000	184,837,000
093101	Total-	General Universities / Colleges / Institutes		155,016,000	173,637,000	184,837,000
0931	Total-	Tertiary Education Affairs and Services		155,016,000	173,637,000	184,837,000
093	Total-	Tertiary Education Affairs and Services		155,016,000	173,637,000	184,837,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
KA0064 FGEI (C/G) REGIONAL OFFICE KARACHI.						
096101- A01	Employees Related Expenses			17,315,000	18,361,000	18,361,000
096101- A011	Pay	15	15	5,425,000	5,425,000	5,425,000
096101- A011-1	Pay of Officers	(1)	(1)	(1,401,000)	(1,401,000)	(1,401,000)
096101- A011-2	Pay of Other Staff	(14)	(14)	(4,024,000)	(4,024,000)	(4,024,000)
096101- A012	Allowances			11,890,000	12,936,000	12,936,000
096101- A012-1	Regular Allowances			(4,890,000)	(5,936,000)	(5,936,000)
096101- A012-2	Other Allowances (Excluding TA)			(7,000,000)	(7,000,000)	(7,000,000)
096101- A03	Operating Expenses			96,632,000	96,632,000	74,550,000
096101- A032	Communications			300,000	300,000	300,000
096101- A033	Utilities			12,982,000	12,982,000	1,000,000
096101- A034	Occupancy Costs			80,000,000	80,000,000	70,000,000
096101- A038	Travel & Transportation			2,500,000	2,500,000	2,500,000
096101- A039	General			850,000	850,000	750,000
096101- A05	Grants, Subsidies and Write off Loans			12,000,000	7,640,000	12,000,000
096101- A052	Grants Domestic			12,000,000	7,640,000	12,000,000
096101- A13	Repairs and Maintenance			25,000,000	25,000,000	30,000,000
096101- A133	Buildings and Structure			25,000,000	25,000,000	30,000,000
Total-	FGEI (C/G) REGIONAL OFFICE KARACHI.			150,947,000	147,633,000	134,911,000
096101	Total-	Secretariat/Policy/Curriculum		150,947,000	147,633,000	134,911,000
0961	Total-	Administration		150,947,000	147,633,000	134,911,000
096	Total-	Administration		150,947,000	147,633,000	134,911,000
09	Total-	Education Affairs and Services		1,051,510,000	1,154,805,000	1,178,683,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,051,510,000	1,154,805,000	1,178,683,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		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				45,176,000	51,404,000	59,404,000
091102- A011	Pay	59	59		22,514,000	22,514,000	22,514,000
091102- A011-1	Pay of Officers	(20)	(20)		(11,337,000)	(11,337,000)	(11,337,000)
091102- A011-2	Pay of Other Staff	(39)	(39)		(11,177,000)	(11,177,000)	(11,177,000)
091102- A012	Allowances				22,662,000	28,890,000	36,890,000
091102- A012-1	Regular Allowances				(22,158,000)	(28,386,000)	(36,386,000)
091102- A012-2	Other Allowances (Excluding TA)				(504,000)	(504,000)	(504,000)
091102- A03	Operating Expenses						1,300,000
091102- A033	Utilities						1,300,000
Total- PRIMARY EDUCATION					45,176,000	51,404,000	60,704,000
091102	Total- Primary				45,176,000	51,404,000	60,704,000
0911	Total- Pre & Primary Education Affairs &Service				45,176,000	51,404,000	60,704,000
091	Total- Pre & Primary Education Affairs &Service				45,176,000	51,404,000	60,704,000
092	Secondary Education Affairs and Services:						
0921	Secondary Education Affairs and Services:						
092101	Secondary Education :						
QA0024 SECONDARY EDUCATION							
092101- A01	Employees Related Expenses				267,858,000	299,306,000	307,306,000
092101- A011	Pay	304	304		140,447,000	140,447,000	140,447,000
092101- A011-1	Pay of Officers	(145)	(145)		(93,983,000)	(93,983,000)	(93,983,000)
092101- A011-2	Pay of Other Staff	(159)	(159)		(46,464,000)	(46,464,000)	(46,464,000)

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

				No of Posts	2024-2025	2024-2025	2025-2026	
				2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA								
092101-	A012	Allowances				127,411,000	158,859,000	166,859,000
092101-	A012-1	Regular Allowances				(125,595,000)	(157,043,000)	(165,043,000)
092101-	A012-2	Other Allowances (Excluding TA)				(1,816,000)	(1,816,000)	(1,816,000)
092101-	A03	Operating Expenses						7,000,000
092101-	A033	Utilities						7,000,000
Total-		SECONDARY EDUCATION				267,858,000	299,306,000	314,306,000
092101	Total-	Secondary Education				267,858,000	299,306,000	314,306,000
0921	Total-	Secondary Education Affairs and Services				267,858,000	299,306,000	314,306,000
092	Total-	Secondary Education Affairs and Services				267,858,000	299,306,000	314,306,000
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				145,855,000	160,855,000	168,855,000
093101-	A011	Pay	134	134		75,884,000	75,884,000	75,884,000
093101-	A011-1	Pay of Officers	(86)	(86)		(65,040,000)	(65,040,000)	(65,040,000)
093101-	A011-2	Pay of Other Staff	(48)	(48)		(10,844,000)	(10,844,000)	(10,844,000)
093101-	A012	Allowances				69,971,000	84,971,000	92,971,000
093101-	A012-1	Regular Allowances				(69,023,000)	(84,023,000)	(92,023,000)
093101-	A012-2	Other Allowances (Excluding TA)				(948,000)	(948,000)	(948,000)
093101-	A03	Operating Expenses						1,500,000
093101-	A033	Utilities						1,500,000
Total-		GENERAL UNIVERSITIES COLLEGES				145,855,000	160,855,000	170,355,000
093101	Total-	General Universities / Colleges / Institutes				145,855,000	160,855,000	170,355,000
0931	Total-	Tertiary Education Affairs and Services				145,855,000	160,855,000	170,355,000
093	Total-	Tertiary Education Affairs and Services				145,855,000	160,855,000	170,355,000

**NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
QA0022 FGEI (C/G) REGIONAL OFFICE QUETTA.						
096101- A01	Employees Related Expenses			8,760,000	9,437,000	9,437,000
096101- A011	Pay	9	9	2,948,000	2,948,000	2,948,000
096101- A011-1	Pay of Officers	(2)	(2)	(1,197,000)	(1,197,000)	(1,197,000)
096101- A011-2	Pay of Other Staff	(7)	(7)	(1,751,000)	(1,751,000)	(1,751,000)
096101- A012	Allowances			5,812,000	6,489,000	6,489,000
096101- A012-1	Regular Allowances			(3,112,000)	(3,789,000)	(3,789,000)
096101- A012-2	Other Allowances (Excluding TA)			(2,700,000)	(2,700,000)	(2,700,000)
096101- A03	Operating Expenses			31,750,000	31,750,000	23,950,000
096101- A032	Communications			350,000	350,000	350,000
096101- A033	Utilities			5,300,000	5,300,000	600,000
096101- A034	Occupancy Costs			23,000,000	23,000,000	20,000,000
096101- A038	Travel & Transportation			2,500,000	2,500,000	2,500,000
096101- A039	General			600,000	600,000	500,000
096101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,321,000	5,000,000
096101- A052	Grants Domestic			5,000,000	5,321,000	5,000,000
096101- A13	Repairs and Maintenance			10,000,000	10,000,000	20,000,000
096101- A133	Buildings and Structure			10,000,000	10,000,000	20,000,000
Total-	FGEI (C/G) REGIONAL OFFICE QUETTA.			55,510,000	56,508,000	58,387,000
096101	Total-	Secretariat/Policy/Curriculum		55,510,000	56,508,000	58,387,000
0961	Total-	Administration		55,510,000	56,508,000	58,387,000
096	Total-	Administration		55,510,000	56,508,000	58,387,000
09	Total-	Education Affairs and Services		514,399,000	568,073,000	603,752,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			514,399,000	568,073,000	603,752,000
TOTAL - DEMAND				14,319,239,000	14,319,239,000	15,908,116,000

NO. 030.- AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21A20)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 17,375,415,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
032	Police			17,375,415,000
	Total			17,375,415,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			14,977,567,000
A011	Pay			5,864,611,000
A011-1	Pay of Officers			(1,088,091,000)
A011-2	Pay of Other Staff			(4,776,520,000)
A012	Allowances			9,112,956,000
A012-1	Regular Allowances			(8,750,960,000)
A012-2	Other Allowances (Excluding TA)			(361,996,000)
A03	Operating Expenses			1,553,232,000
A04	Employees Retirement Benefits			176,500,000
A05	Grants, Subsidies and Write off Loans			88,700,000
A06	Transfers			9,700,000
A09	Physical Assets			413,385,000
A13	Repairs and Maintenance			156,331,000
	Total			17,375,415,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	Others :				
IB3782 CSO ASF IIA ISLAMABAD					
032150- A01	Employees Related Expenses				4,216,391,000
032150- A011	Pay		4402		1,699,443,000
032150- A011-1	Pay of Officers		(337)		(245,211,000)
032150- A011-2	Pay of Other Staff		(4065)		(1,454,232,000)
032150- A012	Allowances				2,516,948,000
032150- A012-1	Regular Allowances				(2,394,348,000)
032150- A012-2	Other Allowances (Excluding TA)				(122,600,000)
032150- A03	Operating Expenses				279,849,000
032150- A032	Communications				640,000
032150- A033	Utilities				62,150,000
032150- A034	Occupancy Costs				85,110,000
032150- A038	Travel & Transportation				109,020,000
032150- A039	General				22,929,000
032150- A04	Employees Retirement Benefits				37,499,000
032150- A041	Pension				37,499,000
032150- A06	Transfers				1,900,000
032150- A061	Scholarship				1,900,000
032150- A09	Physical Assets				2,400,000
032150- A096	Purchase of Plant and Machinery				1,500,000
032150- A097	Purchase of Furniture and Fixture				900,000
032150- A13	Repairs and Maintenance				17,200,000
032150- A130	Transport				10,500,000
032150- A131	Machinery and Equipment				1,200,000
032150- A132	Furniture and Fixture				900,000
032150- A133	Buildings and Structure				3,800,000
032150- A137	Computer Equipment				800,000
Total- CSO ASF IIA ISLAMABAD					4,555,239,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3783 CSO ASF (NORTH) ISLAMABAD					
032150- A01	Employees Related Expenses				293,110,000
032150- A011	Pay		372		119,086,000
032150- A011-1	Pay of Officers		(25)		(28,187,000)
032150- A011-2	Pay of Other Staff		(347)		(90,899,000)
032150- A012	Allowances				174,024,000
032150- A012-1	Regular Allowances				(164,224,000)
032150- A012-2	Other Allowances (Excluding TA)				(9,800,000)
032150- A03	Operating Expenses				53,603,000
032150- A031	Fees				10,000
032150- A032	Communications				925,000
032150- A033	Utilities				19,604,000
032150- A034	Occupancy Costs				6,830,000
032150- A038	Travel & Transportation				20,220,000
032150- A039	General				6,014,000
032150- A04	Employees Retirement Benefits				2,500,000
032150- A041	Pension				2,500,000
032150- A06	Transfers				100,000
032150- A061	Scholarship				100,000
032150- A09	Physical Assets				2,000,000
032150- A096	Purchase of Plant and Machinery				1,200,000
032150- A097	Purchase of Furniture and Fixture				800,000
032150- A13	Repairs and Maintenance				8,550,000
032150- A130	Transport				3,800,000
032150- A131	Machinery and Equipment				900,000
032150- A132	Furniture and Fixture				400,000
032150- A133	Buildings and Structure				3,200,000
032150- A137	Computer Equipment				250,000
Total- CSO ASF (NORTH) ISLAMABAD					359,863,000
IB3791 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AIRPORTS SECURITY FORCE)					
032150- A01	Employees Related Expenses				374,353,000
032150- A012	Allowances				374,353,000
032150- A012-1	Regular Allowances				(374,353,000)

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AIRPORTS SECURITY FORCE)				374,353,000
032150	Total-	Others			5,289,455,000
0321	Total-	Police			5,289,455,000
032	Total-	Police			5,289,455,000
03	Total-	Public Order And Safety Affairs			5,289,455,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				5,289,455,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	Others :				
FD0172 CSO ASF FAISALABAD AIRPORT					
032150- A01	Employees Related Expenses				441,065,000
032150- A011	Pay	511			179,050,000
032150- A011-1	Pay of Officers	(58)			(41,018,000)
032150- A011-2	Pay of Other Staff	(453)			(138,032,000)
032150- A012	Allowances				262,015,000
032150- A012-1	Regular Allowances				(255,115,000)
032150- A012-2	Other Allowances (Excluding TA)				(6,900,000)
032150- A03	Operating Expenses				35,929,000
032150- A032	Communications				545,000
032150- A033	Utilities				16,330,000
032150- A034	Occupancy Costs				20,000
032150- A038	Travel & Transportation				13,670,000
032150- A039	General				5,364,000
032150- A04	Employees Retirement Benefits				13,000,000
032150- A041	Pension				13,000,000
032150- A06	Transfers				350,000
032150- A061	Scholarship				350,000
032150- A09	Physical Assets				1,300,000
032150- A096	Purchase of Plant and Machinery				800,000
032150- A097	Purchase of Furniture and Fixture				500,000
032150- A13	Repairs and Maintenance				3,525,000
032150- A130	Transport				1,300,000
032150- A131	Machinery and Equipment				600,000
032150- A132	Furniture and Fixture				305,000
032150- A133	Buildings and Structure				1,120,000
032150- A137	Computer Equipment				200,000
Total- CSO ASF FAISALABAD AIRPORT					495,169,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO1508 CSO ASF AIIAP LAHORE					
032150- A01	Employees Related Expenses				1,709,425,000
032150- A011	Pay		1792		694,207,000
032150- A011-1	Pay of Officers		(168)		(142,109,000)
032150- A011-2	Pay of Other Staff		(1624)		(552,098,000)
032150- A012	Allowances				1,015,218,000
032150- A012-1	Regular Allowances				(979,468,000)
032150- A012-2	Other Allowances (Excluding TA)				(35,750,000)
032150- A03	Operating Expenses				159,392,000
032150- A032	Communications				1,069,000
032150- A033	Utilities				23,700,000
032150- A034	Occupancy Costs				76,530,000
032150- A038	Travel & Transportation				48,056,000
032150- A039	General				10,037,000
032150- A04	Employees Retirement Benefits				35,267,000
032150- A041	Pension				35,267,000
032150- A06	Transfers				1,400,000
032150- A061	Scholarship				1,400,000
032150- A09	Physical Assets				1,700,000
032150- A096	Purchase of Plant and Machinery				1,000,000
032150- A097	Purchase of Furniture and Fixture				700,000
032150- A13	Repairs and Maintenance				10,562,000
032150- A130	Transport				6,740,000
032150- A131	Machinery and Equipment				1,180,000
032150- A132	Furniture and Fixture				460,000
032150- A133	Buildings and Structure				1,820,000
032150- A137	Computer Equipment				362,000
Total- CSO ASF AIIAP LAHORE					1,917,746,000
MN0142 CSO ASF MULTAN AIRPORT					
032150- A01	Employees Related Expenses				806,705,000
032150- A011	Pay		922		323,294,000
032150- A011-1	Pay of Officers		(67)		(56,175,000)
032150- A011-2	Pay of Other Staff		(855)		(267,119,000)

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032150- A012	Allowances				483,411,000
032150- A012-1	Regular Allowances				(464,811,000)
032150- A012-2	Other Allowances (Excluding TA)				(18,600,000)
032150- A03	Operating Expenses				42,373,000
032150- A032	Communications				725,000
032150- A033	Utilities				19,660,000
032150- A034	Occupancy Costs				30,000
032150- A038	Travel & Transportation				16,389,000
032150- A039	General				5,569,000
032150- A04	Employees Retirement Benefits				13,000,000
032150- A041	Pension				13,000,000
032150- A06	Transfers				300,000
032150- A061	Scholarship				300,000
032150- A09	Physical Assets				1,300,000
032150- A096	Purchase of Plant and Machinery				800,000
032150- A097	Purchase of Furniture and Fixture				500,000
032150- A13	Repairs and Maintenance				3,650,000
032150- A130	Transport				1,600,000
032150- A131	Machinery and Equipment				600,000
032150- A132	Furniture and Fixture				300,000
032150- A133	Buildings and Structure				950,000
032150- A137	Computer Equipment				200,000
Total- CSO ASF MULTAN AIRPORT					867,328,000
ST0124 CSO ASF SIALKOT AIRPORT					
032150- A01	Employees Related Expenses				336,179,000
032150- A011	Pay	354			134,054,000
032150- A011-1	Pay of Officers	(27)			(24,054,000)
032150- A011-2	Pay of Other Staff	(327)			(110,000,000)
032150- A012	Allowances				202,125,000
032150- A012-1	Regular Allowances				(192,575,000)
032150- A012-2	Other Allowances (Excluding TA)				(9,550,000)
032150- A03	Operating Expenses				22,932,000
032150- A032	Communications				225,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032150- A033	Utilities					8,200,000
032150- A034	Occupancy Costs					65,000
032150- A038	Travel & Transportation					9,630,000
032150- A039	General					4,812,000
032150- A04	Employees Retirement Benefits					7,370,000
032150- A041	Pension					7,370,000
032150- A06	Transfers					350,000
032150- A061	Scholarship					350,000
032150- A09	Physical Assets					1,300,000
032150- A096	Purchase of Plant and Machinery					800,000
032150- A097	Purchase of Furniture and Fixture					500,000
032150- A13	Repairs and Maintenance					3,050,000
032150- A130	Transport					1,300,000
032150- A131	Machinery and Equipment					370,000
032150- A132	Furniture and Fixture					280,000
032150- A133	Buildings and Structure					900,000
032150- A137	Computer Equipment					200,000
Total-	CSO ASF SIALKOT AIRPORT					371,181,000
032150	Total- Others					3,651,424,000
0321	Total- Police					3,651,424,000
032	Total- Police					3,651,424,000
03	Total- Public Order And Safety Affairs					3,651,424,000
Total-	ACCOUNTANT GENERAL					3,651,424,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	Others :				
PR1000 CSO ASF BKIA PESHAWAR					
032150- A01	Employees Related Expenses				828,629,000
032150- A011	Pay	921			330,874,000
032150- A011-1	Pay of Officers	(65)			(45,853,000)
032150- A011-2	Pay of Other Staff	(856)			(285,021,000)
032150- A012	Allowances				497,755,000
032150- A012-1	Regular Allowances				(477,755,000)
032150- A012-2	Other Allowances (Excluding TA)				(20,000,000)
032150- A03	Operating Expenses				54,752,000
032150- A032	Communications				520,000
032150- A033	Utilities				18,138,000
032150- A034	Occupancy Costs				18,040,000
032150- A038	Travel & Transportation				13,090,000
032150- A039	General				4,964,000
032150- A04	Employees Retirement Benefits				9,600,000
032150- A041	Pension				9,600,000
032150- A06	Transfers				600,000
032150- A061	Scholarship				600,000
032150- A09	Physical Assets				1,100,000
032150- A096	Purchase of Plant and Machinery				600,000
032150- A097	Purchase of Furniture and Fixture				500,000
032150- A13	Repairs and Maintenance				3,070,000
032150- A130	Transport				1,200,000
032150- A131	Machinery and Equipment				500,000
032150- A132	Furniture and Fixture				400,000
032150- A133	Buildings and Structure				750,000
032150- A137	Computer Equipment				220,000
Total- CSO ASF BKIA PESHAWAR					897,751,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032150	Total-	Others			897,751,000
0321	Total-	Police			897,751,000
032	Total-	Police			897,751,000
03	Total-	Public Order And Safety Affairs			897,751,000
Total-		ACCOUNTANT GENERAL			897,751,000
		PAKISTAN REVENUES			
		SUB-OFFICE, PESHAWAR			

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	Others :				
KA1448 HQ AIRPORTS SECURITY FORCE KARACHI					
032150- A01	Employees Related Expenses				252,205,000
032150- A011	Pay		207		116,123,000
032150- A011-1	Pay of Officers		(60)		(62,940,000)
032150- A011-2	Pay of Other Staff		(147)		(53,183,000)
032150- A012	Allowances				136,082,000
032150- A012-1	Regular Allowances				(123,747,000)
032150- A012-2	Other Allowances (Excluding TA)				(12,335,000)
032150- A03	Operating Expenses				415,447,000
032150- A032	Communications				4,450,000
032150- A033	Utilities				8,400,000
032150- A034	Occupancy Costs				26,030,000
032150- A036	Motor Vehicles				3,500,000
032150- A038	Travel & Transportation				80,458,000
032150- A039	General				292,609,000
032150- A04	Employees Retirement Benefits				13,900,000
032150- A041	Pension				13,900,000
032150- A05	Grants, Subsidies and Write off Loans				88,700,000
032150- A052	Grants Domestic				88,700,000
032150- A06	Transfers				800,000
032150- A061	Scholarship				800,000
032150- A09	Physical Assets				390,885,000
032150- A092	Computer Equipment				23,385,000
032150- A095	Purchase of Transport				90,000,000
032150- A096	Purchase of Plant and Machinery				76,700,000
032150- A097	Purchase of Furniture and Fixture				800,000
032150- A098	Purchase of Other Assets				200,000,000
032150- A13	Repairs and Maintenance				64,763,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A130	Transport				9,643,000
032150- A131	Machinery and Equipment				36,680,000
032150- A132	Furniture and Fixture				500,000
032150- A133	Buildings and Structure				15,460,000
032150- A137	Computer Equipment				2,480,000
Total- HQ AIRPORTS SECURITY FORCE KARACHI					1,226,700,000
KA1449 CSO ASF JIAP KARACHI					
032150- A01	Employees Related Expenses				2,995,821,000
032150- A011	Pay		3096		1,216,407,000
032150- A011-1	Pay of Officers		(256)		(216,218,000)
032150- A011-2	Pay of Other Staff		(2840)		(1,000,189,000)
032150- A012	Allowances				1,779,414,000
032150- A012-1	Regular Allowances				(1,719,114,000)
032150- A012-2	Other Allowances (Excluding TA)				(60,300,000)
032150- A03	Operating Expenses				249,664,000
032150- A032	Communications				550,000
032150- A033	Utilities				85,000,000
032150- A034	Occupancy Costs				77,606,000
032150- A038	Travel & Transportation				70,180,000
032150- A039	General				16,328,000
032150- A04	Employees Retirement Benefits				20,000,000
032150- A041	Pension				20,000,000
032150- A06	Transfers				1,800,000
032150- A061	Scholarship				1,800,000
032150- A09	Physical Assets				2,100,000
032150- A096	Purchase of Plant and Machinery				1,200,000
032150- A097	Purchase of Furniture and Fixture				900,000
032150- A13	Repairs and Maintenance				12,400,000
032150- A130	Transport				7,000,000
032150- A131	Machinery and Equipment				1,400,000
032150- A132	Furniture and Fixture				800,000
032150- A133	Buildings and Structure				2,850,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A137	Computer Equipment				350,000
Total- CSO ASF JIAP KARACHI					3,281,785,000
KA1450 COMMANDANT ASF ACADEMY KARACHI					
032150- A01	Employees Related Expenses				131,580,000
032150- A011	Pay	101			58,456,000
032150- A011-1	Pay of Officers	(48)			(38,197,000)
032150- A011-2	Pay of Other Staff	(53)			(20,259,000)
032150- A012	Allowances				73,124,000
032150- A012-1	Regular Allowances				(67,753,000)
032150- A012-2	Other Allowances (Excluding TA)				(5,371,000)
032150- A03	Operating Expenses				57,782,000
032150- A032	Communications				300,000
032150- A033	Utilities				19,230,000
032150- A034	Occupancy Costs				9,966,000
032150- A038	Travel & Transportation				19,697,000
032150- A039	General				8,589,000
032150- A04	Employees Retirement Benefits				2,681,000
032150- A041	Pension				2,681,000
032150- A06	Transfers				500,000
032150- A061	Scholarship				500,000
032150- A09	Physical Assets				1,400,000
032150- A096	Purchase of Plant and Machinery				800,000
032150- A097	Purchase of Furniture and Fixture				600,000
032150- A13	Repairs and Maintenance				4,400,000
032150- A130	Transport				1,100,000
032150- A131	Machinery and Equipment				700,000
032150- A132	Furniture and Fixture				750,000
032150- A133	Buildings and Structure				1,400,000
032150- A137	Computer Equipment				450,000
Total- COMMANDANT ASF ACADEMY KARACHI					198,343,000
KA1452 CSO ASF AIR GUARDS COMPANY KARACHI					
032150- A01	Employees Related Expenses				301,173,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A011	Pay		259		130,072,000
032150- A011-1	Pay of Officers		(66)		(44,072,000)
032150- A011-2	Pay of Other Staff		(193)		(86,000,000)
032150- A012	Allowances				171,101,000
032150- A012-1	Regular Allowances				(164,191,000)
032150- A012-2	Other Allowances (Excluding TA)				(6,910,000)
032150- A03	Operating Expenses				35,902,000
032150- A032	Communications				102,000
032150- A033	Utilities				9,100,000
032150- A034	Occupancy Costs				15,910,000
032150- A038	Travel & Transportation				8,425,000
032150- A039	General				2,365,000
032150- A04	Employees Retirement Benefits				1,300,000
032150- A041	Pension				1,300,000
032150- A06	Transfers				300,000
032150- A061	Scholarship				300,000
032150- A09	Physical Assets				1,200,000
032150- A096	Purchase of Plant and Machinery				600,000
032150- A097	Purchase of Furniture and Fixture				600,000
032150- A13	Repairs and Maintenance				2,970,000
032150- A130	Transport				850,000
032150- A131	Machinery and Equipment				200,000
032150- A132	Furniture and Fixture				170,000
032150- A133	Buildings and Structure				1,600,000
032150- A137	Computer Equipment				150,000
Total- CSO ASF AIR GUARDS COMPANY KARACHI					342,845,000
KA1453 CSO ASF (SOUTH) KARACHI					
032150- A01	Employees Related Expenses				397,577,000
032150- A011	Pay		453		140,866,000
032150- A011-1	Pay of Officers		(34)		(29,378,000)
032150- A011-2	Pay of Other Staff		(419)		(111,488,000)
032150- A012	Allowances				256,711,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A012-1	Regular Allowances				(244,811,000)
032150- A012-2	Other Allowances (Excluding TA)				(11,900,000)
032150- A03	Operating Expenses				44,040,000
032150- A032	Communications				660,000
032150- A033	Utilities				7,500,000
032150- A034	Occupancy Costs				3,300,000
032150- A038	Travel & Transportation				27,665,000
032150- A039	General				4,915,000
032150- A04	Employees Retirement Benefits				10,883,000
032150- A041	Pension				10,883,000
032150- A06	Transfers				300,000
032150- A061	Scholarship				300,000
032150- A09	Physical Assets				1,500,000
032150- A096	Purchase of Plant and Machinery				800,000
032150- A097	Purchase of Furniture and Fixture				700,000
032150- A13	Repairs and Maintenance				6,780,000
032150- A130	Transport				4,700,000
032150- A131	Machinery and Equipment				500,000
032150- A132	Furniture and Fixture				300,000
032150- A133	Buildings and Structure				1,100,000
032150- A137	Computer Equipment				180,000
Total- CSO ASF (SOUTH) KARACHI					461,080,000
SK0076 CSO ASF BNB AIRPORT SUKKUR					
032150- A01	Employees Related Expenses				172,703,000
032150- A011	Pay	198			67,500,000
032150- A011-1	Pay of Officers	(13)			(9,500,000)
032150- A011-2	Pay of Other Staff	(185)			(58,000,000)
032150- A012	Allowances				105,203,000
032150- A012-1	Regular Allowances				(101,723,000)
032150- A012-2	Other Allowances (Excluding TA)				(3,480,000)
032150- A03	Operating Expenses				14,752,000
032150- A032	Communications				297,000
032150- A033	Utilities				5,690,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A034	Occupancy Costs				46,000
032150- A038	Travel & Transportation				5,890,000
032150- A039	General				2,829,000
032150- A04	Employees Retirement Benefits				3,000,000
032150- A041	Pension				3,000,000
032150- A06	Transfers				150,000
032150- A061	Scholarship				150,000
032150- A09	Physical Assets				1,100,000
032150- A096	Purchase of Plant and Machinery				600,000
032150- A097	Purchase of Furniture and Fixture				500,000
032150- A13	Repairs and Maintenance				2,510,000
032150- A130	Transport				700,000
032150- A131	Machinery and Equipment				400,000
032150- A132	Furniture and Fixture				250,000
032150- A133	Buildings and Structure				1,020,000
032150- A137	Computer Equipment				140,000
Total-	CSO ASF BNB AIRPORT SUKKUR				194,215,000
032150	Total- Others				5,704,968,000
0321	Total- Police				5,704,968,000
032	Total- Police				5,704,968,000
03	Total- Public Order And Safety Affairs				5,704,968,000
Total-	ACCOUNTANT GENERAL				5,704,968,000
	PAKISTAN REVENUES				
	SUB-OFFICE, KARACHI				

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	Others :				
GR0022 CSO ASF NEW GAWADAR					
032150- A01	Employees Related Expenses				960,087,000
032150- A011	Pay	1122			360,489,000
032150- A011-1	Pay of Officers	(97)			(50,489,000)
032150- A011-2	Pay of Other Staff	(1025)			(310,000,000)
032150- A012	Allowances				599,598,000
032150- A012-1	Regular Allowances				(580,598,000)
032150- A012-2	Other Allowances (Excluding TA)				(19,000,000)
032150- A03	Operating Expenses				35,081,000
032150- A031	Fees				10,000
032150- A032	Communications				195,000
032150- A033	Utilities				13,800,000
032150- A034	Occupancy Costs				400,000
032150- A038	Travel & Transportation				15,107,000
032150- A039	General				5,569,000
032150- A04	Employees Retirement Benefits				5,000,000
032150- A041	Pension				5,000,000
032150- A06	Transfers				500,000
032150- A061	Scholarship				500,000
032150- A09	Physical Assets				2,500,000
032150- A096	Purchase of Plant and Machinery				1,600,000
032150- A097	Purchase of Furniture and Fixture				900,000
032150- A13	Repairs and Maintenance				9,045,000
032150- A130	Transport				4,500,000
032150- A131	Machinery and Equipment				1,500,000
032150- A132	Furniture and Fixture				545,000
032150- A133	Buildings and Structure				2,400,000
032150- A137	Computer Equipment				100,000
Total- CSO ASF NEW GAWADAR					1,012,213,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0669 CSO ASF QUETTA AIRPORT						
032150- A01		Employees Related Expenses				760,564,000
032150- A011	Pay		855			294,690,000
032150- A011-1	Pay of Officers		(64)			(54,690,000)
032150- A011-2	Pay of Other Staff		(791)			(240,000,000)
032150- A012	Allowances					465,874,000
032150- A012-1	Regular Allowances					(446,374,000)
032150- A012-2	Other Allowances (Excluding TA)					(19,500,000)
032150- A03		Operating Expenses				51,734,000
032150- A031	Fees					10,000
032150- A032	Communications					557,000
032150- A033	Utilities					22,540,000
032150- A034	Occupancy Costs					10,202,000
032150- A038	Travel & Transportation					12,500,000
032150- A039	General					5,925,000
032150- A04		Employees Retirement Benefits				1,500,000
032150- A041	Pension					1,500,000
032150- A06		Transfers				350,000
032150- A061	Scholarship					350,000
032150- A09		Physical Assets				1,600,000
032150- A096	Purchase of Plant and Machinery					1,000,000
032150- A097	Purchase of Furniture and Fixture					600,000
032150- A13		Repairs and Maintenance				3,856,000
032150- A130	Transport					1,556,000
032150- A131	Machinery and Equipment					450,000
032150- A132	Furniture and Fixture					300,000
032150- A133	Buildings and Structure					1,250,000
032150- A137	Computer Equipment					300,000
Total- CSO ASF QUETTA AIRPORT						819,604,000
032150	Total- Others					1,831,817,000
0321	Total- Police					1,831,817,000
032	Total- Police					1,831,817,000
03	Total- Public Order And Safety Affairs					1,831,817,000
Total- ACCOUNTANT GENERAL						1,831,817,000
PAKISTAN REVENUES						
SUB-OFFICE, QUETTA						
TOTAL - DEMAND						17,375,415,000

NO. 031.- DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 031
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for **DEFENCE SERVICES.**

Voted Rs. 2,550,000,000,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	2,122,000,000,000	2,181,496,499,000	2,550,000,000,000
	Total	2,122,000,000,000	2,181,496,499,000	2,550,000,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	815,186,250,000	826,794,066,000	846,032,000,000
A012	Allowances	815,186,250,000	826,794,066,000	846,032,000,000
A012-1	Regular Allowances	(815,186,250,000)	(826,794,066,000)	(846,032,000,000)
A03	Operating Expenses	513,327,887,000	547,012,647,000	704,399,146,000
A09	Physical Assets	548,611,912,000	550,192,350,000	663,076,877,000
A12	Civil works	244,873,951,000	257,497,436,000	336,491,977,000
	Total	2,122,000,000,000	2,181,496,499,000	2,550,000,000,000

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

021	Military Defence	-4,329,221,000	-20,588,000	-20,588,000
	Total - Recoveries	-4,329,221,000	-20,588,000	-20,588,000

NO. 031.- FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
02	Defence Affairs & Services:					
021	Military Defence:					
0211	Defence Services Effective:					
021101	Defence Affairs. :					
IB3817 CAPACITY ENHANCEMENT IN CT DOMAIN						
021101- A03	Operating Expenses					100,000,000,000
021101- A038	Travel & Transportation					100,000,000,000
Total- CAPACITY ENHANCEMENT IN CT DOMAIN		100,000,000,000				
ID8001 DEFENCE SERVICES - ARMY						
021101- A01	Employees Related Expenses		553,700,000,000	565,307,816,000	580,000,000,000	
021101- A012	Allowances		553,700,000,000	565,307,816,000	580,000,000,000	
021101- A012-1	Regular Allowances		(553,700,000,000)	(565,307,816,000)	(580,000,000,000)	
021101- A03	Operating Expenses		174,382,000,000	205,996,760,000	200,506,000,000	
021101- A038	Travel & Transportation		33,081,000,000	63,285,910,000	36,668,000,000	
021101- A039	General		141,301,000,000	142,710,850,000	163,838,000,000	
021101- A09	Physical Assets		143,099,000,000	144,279,438,000	198,435,000,000	
021101- A094	Other Stores and Stocks		143,099,000,000	144,279,438,000	198,435,000,000	
021101- A12	Civil works		138,000,000,000	143,098,485,000	186,230,000,000	
021101- A124	Building and Structures		138,000,000,000	143,098,485,000	186,230,000,000	
Total- DEFENCE SERVICES - ARMY			1,009,181,000,000	1,058,682,499,000	1,165,171,000,000	
ID8114 DEFENCE SERVICES - PAF						
021101- A01	Employees Related Expenses		98,909,000,000	98,909,000,000	96,700,000,000	
021101- A012	Allowances		98,909,000,000	98,909,000,000	96,700,000,000	
021101- A012-1	Regular Allowances		(98,909,000,000)	(98,909,000,000)	(96,700,000,000)	
021101- A03	Operating Expenses		59,923,620,000	60,048,620,000	70,180,000,000	
021101- A038	Travel & Transportation		12,623,620,000	12,748,620,000	15,480,000,000	
021101- A039	General		47,300,000,000	47,300,000,000	54,700,000,000	

NO. 031.- FC21D02 DEFENCE SERVICES		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
021101- A09	Physical Assets		245,367,380,000	245,367,380,000	293,484,014,000
021101- A094	Other Stores and Stocks		245,367,380,000	245,367,380,000	293,484,014,000
021101- A12	Civil works		46,831,000,000	46,831,000,000	60,383,986,000
021101- A124	Building and Structures		46,831,000,000	46,831,000,000	60,383,986,000
Total- DEFENCE SERVICES - PAF			451,031,000,000	451,156,000,000	520,748,000,000
ID8115 DEFENCE SERVICES - NAVY					
021101- A01	Employees Related Expenses		76,000,000,000	76,000,000,000	79,500,000,000
021101- A012	Allowances		76,000,000,000	76,000,000,000	79,500,000,000
021101- A012-1	Regular Allowances		(76,000,000,000)	(76,000,000,000)	(79,500,000,000)
021101- A03	Operating Expenses		34,031,000,000	34,031,000,000	42,580,360,000
021101- A038	Travel & Transportation		8,071,000,000	8,071,000,000	10,330,360,000
021101- A039	General		25,960,000,000	25,960,000,000	32,250,000,000
021101- A09	Physical Assets		92,013,000,000	92,413,000,000	98,562,603,000
021101- A094	Other Stores and Stocks		92,013,000,000	92,413,000,000	98,562,603,000
021101- A12	Civil works		28,320,000,000	35,845,000,000	45,329,037,000
021101- A124	Building and Structures		28,320,000,000	35,845,000,000	45,329,037,000
Total- DEFENCE SERVICES - NAVY			230,364,000,000	238,289,000,000	265,972,000,000
ID8116 DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGANS.					
021101- A01	Employees Related Expenses		86,577,250,000	86,577,250,000	89,832,000,000
021101- A012	Allowances		86,577,250,000	86,577,250,000	89,832,000,000
021101- A012-1	Regular Allowances		(86,577,250,000)	(86,577,250,000)	(89,832,000,000)
021101- A03	Operating Expenses		244,991,267,000	246,936,267,000	291,132,786,000
021101- A038	Travel & Transportation		23,624,406,000	25,569,406,000	29,950,086,000
021101- A039	General		221,366,861,000	221,366,861,000	261,182,700,000
021101- A09	Physical Assets		68,132,532,000	68,132,532,000	72,595,260,000
021101- A094	Other Stores and Stocks		68,132,532,000	68,132,532,000	72,595,260,000

NO. 031.- FC21D02 DEFENCE SERVICES			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
021101- A12	Civil works		31,722,951,000	31,722,951,000	44,548,954,000
021101- A124	Building and Structures		31,722,951,000	31,722,951,000	44,548,954,000
Total-	DEFENCE SERVICES - DP		431,424,000,000	433,369,000,000	498,109,000,000
	ESTB/ISO'S/ACCTS ORGANS.				
021101	Total- Defence Affairs.		2,122,000,000,000	2,181,496,499,000	2,550,000,000,000
0211	Total- Defence Services Effective		2,122,000,000,000	2,181,496,499,000	2,550,000,000,000
021	Total- Military Defence		2,122,000,000,000	2,181,496,499,000	2,550,000,000,000
02	Total- Defence Affairs & Services		2,122,000,000,000	2,181,496,499,000	2,550,000,000,000
Total-	ACCOUNTANT GENERAL		2,122,000,000,000	2,181,496,499,000	2,550,000,000,000
	PAKISTAN REVENUES				
	TOTAL - DEMAND		2,122,000,000,000	2,181,496,499,000	2,550,000,000,000

NO. 031.- FC21D02 DEFENCE SERVICES		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25 2025-26	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

02	Defence Affairs & Services			
021	Military Defence			
0211	Defence Services Effective			
021101	Defence Affairs.			
90001	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC.FOR SUPPLIES AND SERVICES (ARMY)	-4,312,946,000	-4,313,000	-4,313,000
90002	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (PAF)	-3,360,000	-3,360,000	-3,360,000
90003	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (NAVY)	-4,515,000	-4,515,000	-4,515,000
90004	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPILES AND SERVICES (DP+ISO'S&ACCTS)	-8,400,000	-8,400,000	-8,400,000
021101	Defence Affairs.	-4,329,221,000	-20,588,000	-20,588,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES	-4,329,221,000	-20,588,000	-20,588,000
Total - Recoveries		-4,329,221,000	-20,588,000	-20,588,000

SECTION VI
MINISTRY OF DEFENCE PRODUCTION

2025-2026
Budget
Estimate
(Rupees in Thousand)

Demand Presented on behalf of the Ministry of
Defence Production

Current Expenditure on Revenue Account.

32	Defence Production Division	1,093,054
	Total :	1,093,054

NO. 032.- DEFENCE PRODUCTION DIVISION

DEMAND NO. 032
(FC21D37)
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

Voted

Rs. 1,093,054,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	1,094,950,000	1,077,667,000	1,093,054,000
	Total	1,094,950,000	1,077,667,000	1,093,054,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	320,185,000	314,133,000	298,271,000
A011	Pay	129,997,000	130,547,000	110,755,000
A011-1	Pay of Officers	(84,347,000)	(84,584,000)	(68,180,000)
A011-2	Pay of Other Staff	(45,650,000)	(45,963,000)	(42,575,000)
A012	Allowances	190,188,000	183,586,000	187,516,000
A012-1	Regular Allowances	(172,144,000)	(164,309,000)	(168,972,000)
A012-2	Other Allowances (Excluding TA)	(18,044,000)	(19,277,000)	(18,544,000)
A03	Operating Expenses	142,345,000	141,807,000	168,045,000
A04	Employees Retirement Benefits	7,000,000	8,255,000	7,000,000
A05	Grants, Subsidies and Write off Loans	9,000,000	529,000	9,000,000
A06	Transfers	500,000	175,000	500,000
A09	Physical Assets	608,757,000	605,405,000	603,338,000
A13	Repairs and Maintenance	7,163,000	7,363,000	6,900,000
	Total	1,094,950,000	1,077,667,000	1,093,054,000

NO. 032.- FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
02	Defence Affairs & Services:						
025	Defence Administration:						
0251	Defence Administration:						
025101	Secretariat (Ministry of Defence) :						
IB2445 CAPACITY BUILDING AND TECHNICAL ASSISTANCE							
025101- A03	Operating Expenses				10,000,000		
025101- A037	Consultancy and Contractual Work				10,000,000		
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE				10,000,000		
IB9239 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE PRODUCTION DIVISION)							
025101- A01	Employees Related Expenses				31,185,000		7,515,000
025101- A012	Allowances				31,185,000		7,515,000
025101- A012-1	Regular Allowances				(31,185,000)		(7,515,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE PRODUCTION DIVISION)				31,185,000		7,515,000
ID0226 DEFENCE PRODUCTION DIVISION							
025101- A01	Employees Related Expenses				289,000,000	314,133,000	290,756,000
025101- A011	Pay	206	206		129,997,000	130,547,000	110,755,000
025101- A011-1	Pay of Officers	(72)	(72)		(84,347,000)	(84,584,000)	(68,180,000)
025101- A011-2	Pay of Other Staff	(134)	(134)		(45,650,000)	(45,963,000)	(42,575,000)
025101- A012	Allowances				159,003,000	183,586,000	180,001,000
025101- A012-1	Regular Allowances				(140,959,000)	(164,309,000)	(161,457,000)
025101- A012-2	Other Allowances (Excluding TA)				(18,044,000)	(19,277,000)	(18,544,000)
025101- A03	Operating Expenses				132,345,000	141,807,000	168,045,000
025101- A032	Communications				3,315,000	3,129,000	3,315,000
025101- A033	Utilities				200,000	200,000	200,000
025101- A034	Occupancy Costs				42,680,000	46,913,000	59,680,000
025101- A036	Motor Vehicles				500,000	500,000	1,500,000
025101- A038	Travel & Transportation				41,550,000	47,268,000	60,050,000
025101- A039	General				44,100,000	43,797,000	43,300,000
025101- A04	Employees Retirement Benefits				7,000,000	8,255,000	7,000,000
025101- A041	Pension				7,000,000	8,255,000	7,000,000

NO. 032.- FC21D37 DEFENCE PRODUCTION DIVISION		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
025101- A05	Grants, Subsidies and Write off Loans	9,000,000	529,000	9,000,000
025101- A052	Grants Domestic	9,000,000	529,000	9,000,000
025101- A06	Transfers	500,000	175,000	500,000
025101- A063	Entertainment & Gifts	500,000	175,000	500,000
025101- A09	Physical Assets	608,757,000	605,405,000	603,338,000
025101- A092	Computer Equipment	6,000,000	2,908,000	6,000,000
025101- A095	Purchase of Transport	602,357,000	602,357,000	595,838,000
025101- A096	Purchase of Plant and Machinery	200,000	70,000	800,000
025101- A097	Purchase of Furniture and Fixture	200,000	70,000	700,000
025101- A13	Repairs and Maintenance	7,163,000	7,363,000	6,900,000
025101- A130	Transport	3,200,000	3,200,000	3,000,000
025101- A131	Machinery and Equipment	1,000,000	1,200,000	1,000,000
025101- A132	Furniture and Fixture	500,000	500,000	700,000
025101- A137	Computer Equipment	1,163,000	1,163,000	1,200,000
025101- A138	General	500,000	500,000	500,000
025101- A139	Telecommunication Works	800,000	800,000	500,000
Total-	DEFENCE PRODUCTION DIVISION	1,053,765,000	1,077,667,000	1,085,539,000
025101	Total- Secretariat (Ministry of Defence)	1,094,950,000	1,077,667,000	1,093,054,000
0251	Total- Defence Administration	1,094,950,000	1,077,667,000	1,093,054,000
025	Total- Defence Administration	1,094,950,000	1,077,667,000	1,093,054,000
02	Total- Defence Affairs & Services	1,094,950,000	1,077,667,000	1,093,054,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,094,950,000	1,077,667,000	1,093,054,000
TOTAL -	DEMAND	1,094,950,000	1,077,667,000	1,093,054,000

SECTION VII
MINISTRY OF ECONOMIC AFFAIRS

2025-2026
Budget
Estimate
(Rupees in Thousand)

Demand Presented on behalf of the Ministry of
Economic Affairs

Current Expenditure on Revenue Account.

33	Economic Affairs Division	943,571
34	Miscellaneous Expenditure of Economic Affairs Division	19,721,000
Total :		<u>20,664,571</u>

NO. 033.- ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 033
(FC21E13)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 943,571,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	905,153,000	853,910,000	943,571,000
	Total	905,153,000	853,910,000	943,571,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	652,326,000	636,973,000	678,419,000
A011	Pay	244,490,000	244,490,000	257,290,000
A011-1	Pay of Officers	(138,670,000)	(138,670,000)	(168,470,000)
A011-2	Pay of Other Staff	(105,820,000)	(105,820,000)	(88,820,000)
A012	Allowances	407,836,000	392,483,000	421,129,000
A012-1	Regular Allowances	(344,311,000)	(328,958,000)	(361,304,000)
A012-2	Other Allowances (Excluding TA)	(63,525,000)	(63,525,000)	(59,825,000)
A03	Operating Expenses	194,898,000	184,898,000	202,752,000
A04	Employees Retirement Benefits	20,325,000	20,325,000	22,000,000
A05	Grants, Subsidies and Write off Loans	31,992,000	6,102,000	34,000,000
A09	Physical Assets	1,715,000	1,715,000	2,050,000
A13	Repairs and Maintenance	3,897,000	3,897,000	4,350,000
	Total	905,153,000	853,910,000	943,571,000

NO. 033.- FC21E13 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041101	Administration of Economic Affairs Div :					
IB1044 ECONOMIC AFFAIRS DIVISION						
041101- A01	Employees Related Expenses			579,973,000	579,973,000	658,849,000
041101- A011	Pay	540	492	244,490,000	244,490,000	257,290,000
041101- A011-1	Pay of Officers	(170)	(116)	(138,670,000)	(138,670,000)	(168,470,000)
041101- A011-2	Pay of Other Staff	(370)	(376)	(105,820,000)	(105,820,000)	(88,820,000)
041101- A012	Allowances			335,483,000	335,483,000	401,559,000
041101- A012-1	Regular Allowances			(271,958,000)	(271,958,000)	(341,734,000)
041101- A012-2	Other Allowances (Excluding TA)			(63,525,000)	(63,525,000)	(59,825,000)
041101- A03	Operating Expenses			184,898,000	184,898,000	202,752,000
041101- A032	Communications			18,694,000	18,694,000	18,800,000
041101- A034	Occupancy Costs			89,422,000	89,422,000	100,260,000
041101- A038	Travel & Transportation			39,392,000	39,392,000	43,702,000
041101- A039	General			37,390,000	37,390,000	39,990,000
041101- A04	Employees Retirement Benefits			20,325,000	20,325,000	22,000,000
041101- A041	Pension			20,325,000	20,325,000	22,000,000
041101- A05	Grants, Subsidies and Write off Loans			31,992,000	6,102,000	34,000,000
041101- A052	Grants Domestic			31,992,000	6,102,000	34,000,000
041101- A09	Physical Assets			1,715,000	1,715,000	2,050,000
041101- A092	Computer Equipment			1,290,000	1,290,000	1,500,000
041101- A096	Purchase of Plant and Machinery			285,000	285,000	350,000
041101- A097	Purchase of Furniture and Fixture			140,000	140,000	200,000
041101- A13	Repairs and Maintenance			3,897,000	3,897,000	4,350,000
041101- A130	Transport			1,000,000	1,000,000	1,100,000
041101- A131	Machinery and Equipment			972,000	972,000	1,100,000
041101- A132	Furniture and Fixture			745,000	745,000	850,000
041101- A137	Computer Equipment			1,180,000	1,180,000	1,300,000
Total-	ECONOMIC AFFAIRS DIVISION			822,800,000	796,910,000	924,001,000

NO. 033.- FC21E13 ECONOMIC AFFAIRS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2446 CAPACITY BUILDING AND TECHNICAL ASSISTANCE					
041101- A03	Operating Expenses		10,000,000		
041101- A037	Consultancy and Contractual Work		10,000,000		
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE		10,000,000		
IB9240 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ECONOMIC AFFAIRS DIVISION)					
041101- A01	Employees Related Expenses		72,353,000	57,000,000	19,570,000
041101- A012	Allowances		72,353,000	57,000,000	19,570,000
041101- A012-1	Regular Allowances		(72,353,000)	(57,000,000)	(19,570,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ECONOMIC AFFAIRS DIVISION)		72,353,000	57,000,000	19,570,000
041101	Total- Administration of Economic Affairs Div		905,153,000	853,910,000	943,571,000
0411	Total- General Economic Affairs		905,153,000	853,910,000	943,571,000
041	Total- General Economic,Commercial & Labour Affairs		905,153,000	853,910,000	943,571,000
04	Total- Economic Affairs		905,153,000	853,910,000	943,571,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		905,153,000	853,910,000	943,571,000
TOTAL - DEMAND			905,153,000	853,910,000	943,571,000

NO. 034.- MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 034

(FC21X19)

MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.

Voted

Rs. 19,721,000,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	9,032,077,000	7,890,109,000	5,792,590,000
014	Transfers	20,743,038,000	14,131,296,000	13,928,410,000
	Total	29,775,115,000	22,021,405,000	19,721,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	125,000,000		83,000,000
	(Voted)	1,521,537,000	485,691,000	487,100,000
A03	Operating Expenses	1,521,537,000	485,691,000	487,100,000
	(Voted)	125,000,000		83,000,000
A05	Grants, Subsidies and Write off Loans	5,018,010,000	994,233,000	3,325,400,000
A06	Transfers	13,044,968,000	12,778,191,000	9,149,700,000
A11	Investments	10,065,600,000	7,763,290,000	6,675,800,000
	Total	29,775,115,000	22,021,405,000	19,721,000,000

**NO. 034.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
012	Foreign Economic Aid:					
0121	Foreign Economic aid:					
012120	Others :					
IB1045 CONT & SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD						
012120- A03	Operating Expenses			252,537,000	240,691,000	84,100,000
012120- A039	General			252,537,000	240,691,000	84,100,000
Total-	CONT & SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD			252,537,000	240,691,000	84,100,000
IB1047 TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF & AFRICAN COUNTRIES						
012120- A06	Transfers			20,000,000	12,871,000	20,590,000
012120- A062	Technical Assistance			20,000,000	12,871,000	20,590,000
Total-	TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF & AFRICAN COUNTRIES			20,000,000	12,871,000	20,590,000
IB1048 SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES						
012120- A06	Transfers			15,000,000		15,660,000
012120- A062	Technical Assistance			15,000,000		15,660,000
Total-	SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES			15,000,000		15,660,000
IB1049 TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)						
012120- A06	Transfers			4,000,000		4,060,000
012120- A062	Technical Assistance			4,000,000		4,060,000
Total-	TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)			4,000,000		4,060,000
IB1050 PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO & SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC						
012120- A06	Transfers			27,072,000	26,580,000	21,170,000
012120- A062	Technical Assistance			27,072,000	26,580,000	21,170,000
Total-	PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO & SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC			27,072,000	26,580,000	21,170,000

**NO. 034.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1051 PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU					
012120- A06	Transfers		4,620,000	4,620,000	4,930,000
012120- A062	Technical Assistance		4,620,000	4,620,000	4,930,000
Total-	PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU		4,620,000	4,620,000	4,930,000
IB1053 PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP					
012120- A06	Transfers		1,000,000		1,160,000
012120- A062	Technical Assistance		1,000,000		1,160,000
Total-	PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP		1,000,000		1,160,000
IB1054 PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)					
012120- A06	Transfers		106,118,000	54,156,000	53,940,000
012120- A062	Technical Assistance		106,118,000	54,156,000	53,940,000
Total-	PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)		106,118,000	54,156,000	53,940,000
IB1058 PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT					
012120- A06	Transfers		1,561,280,000	1,556,721,000	111,360,000
012120- A062	Technical Assistance		1,561,280,000	1,556,721,000	111,360,000
Total-	PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT		1,561,280,000	1,556,721,000	111,360,000
IB1059 PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT					
012120- A06	Transfers		2,309,720,000	2,302,975,000	2,068,570,000
012120- A062	Technical Assistance		2,309,720,000	2,302,975,000	2,068,570,000
Total-	PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT		2,309,720,000	2,302,975,000	2,068,570,000
IB2362 ITALIAN DEBT SWAP					
012120- A05	Grants, Subsidies and Write off Loans		18,010,000	18,010,000	8,400,000
012120- A052	Grants Domestic		18,010,000	18,010,000	8,400,000
Total-	ITALIAN DEBT SWAP		18,010,000	18,010,000	8,400,000
IB3747 PAKISTANS CONTRIBUTION TOWARDS MULTILATERAL DEBT RELIEF INITIATIVE (MDRI) REPLENISHMENT					
012120- A06	Transfers				95,400,000
012120- A062	Technical Assistance				95,400,000
Total-	PAKISTANS CONTRIBUTION TOWARDS MULTILATERAL DEBT RELIEF INITIATIVE (MDRI) REPLENISHMENT				95,400,000

NO. 034.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS			DEMANDS FOR GRANTS		
DIVISION					
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3748 PAKISTANS CONTRIBUTION TOWARDS IDA-21 REPLENISHMENT					
012120- A06	Transfers				348,000,000
012120- A062	Technical Assistance				348,000,000
Total-	PAKISTANS CONTRIBUTION TOWARDS IDA-21 REPLENISHMENT				348,000,000
IB3749 ANNUAL MAINTENANCE TO THE UN CONFERENCE ON TRADE & DEV (UNCTAD) FOR MAINTENANCE SERVICERS OF UNVTADS					
012120- A06	Transfers				33,600,000
012120- A062	Technical Assistance				33,600,000
Total-	ANNUAL MAINTENANCE TO THE UN CONFERENCE ON TRADE & DEV (UNCTAD) FOR MAINTENANCE SERVICERS OF UNVTADS				33,600,000
IB3752 13TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD					
012120- A06	Transfers				968,600,000
012120- A062	Technical Assistance				968,600,000
Total-	13TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD				968,600,000
IB5174 12TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD					
012120- A06	Transfers		2,063,880,000	2,052,954,000	
012120- A062	Technical Assistance		2,063,880,000	2,052,954,000	
Total-	12TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD		2,063,880,000	2,052,954,000	
IB8015 SOMALIA NATIONAL IDENTIFICATION SYSTEM (SNIDS)					
012120- A03	Operating Expenses		1,269,000,000	245,000,000	403,000,000
012120- A039	General		1,269,000,000	245,000,000	403,000,000
Total-	SOMALIA NATIONAL IDENTIFICATION SYSTEM (SNIDS)		1,269,000,000	245,000,000	403,000,000

**NO. 034.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9202 PAKISTAN'S CONTRIBUTION TOWARDS IDA-20 REPLENISHMENT					
012120- A06	Transfers		1,379,840,000	1,375,531,000	1,550,050,000
012120- A062	Technical Assistance		1,379,840,000	1,375,531,000	1,550,050,000
Total-	PAKISTAN'S CONTRIBUTION TOWARDS IDA-20 REPLENISHMENT		1,379,840,000	1,375,531,000	1,550,050,000
012120	Total-	Others	9,032,077,000	7,890,109,000	5,792,590,000
0121	Total-	Foreign Economic aid	9,032,077,000	7,890,109,000	5,792,590,000
012	Total-	Foreign Economic Aid	9,032,077,000	7,890,109,000	5,792,590,000
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	OTHERS :				
IB8754 SERVICE CHARGES TO NBP FOR TEMPORARY DISPLACED PERSONS					
014110- A03	Operating Expenses		125,000,000		83,000,000
014110- A039	General		125,000,000		83,000,000
Total-	SERVICE CHARGES TO NBP FOR TEMPORARY DISPLACED PERSONS		125,000,000		83,000,000
IB9059 TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT					
014110- A05	Grants, Subsidies and Write off Loans		5,000,000,000	976,223,000	3,317,000,000
014110- A052	Grants Domestic		5,000,000,000	976,223,000	3,317,000,000
Total-	TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT		5,000,000,000	976,223,000	3,317,000,000
014110	Total-	OTHERS	5,125,000,000	976,223,000	3,400,000,000
0141	Total-	Transfers (Inter-Governmental)	5,125,000,000	976,223,000	3,400,000,000
0143	Investments:				
014303	International Financial Institutions :				
IB0564 GENERAL CAPITAL INCREASE (GCI) OF ISDB					
014303- A11	Investments		3,177,133,000	2,035,125,000	2,045,080,000
014303- A112	Investment Foreign		3,177,133,000	2,035,125,000	2,045,080,000
Total-	GENERAL CAPITAL INCREASE (GCI) OF ISDB		3,177,133,000	2,035,125,000	2,045,080,000
IB0565 GENERAL AND SELECTIVE CAPITAL INCREASE IBRD					
014303- A11	Investments		1,120,560,000	1,106,592,000	
014303- A112	Investment Foreign		1,120,560,000	1,106,592,000	
Total-	GENERAL AND SELECTIVE CAPITAL INCREASE IBRD		1,120,560,000	1,106,592,000	

NO. 034.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS			DEMANDS FOR GRANTS		
DIVISION					
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0566 GENERAL CAPITAL INCREASE -IFC					
014303- A11	Investments		4,497,640,000	4,497,640,000	2,639,000,000
014303- A112	Investment Foreign		4,497,640,000	4,497,640,000	2,639,000,000
Total- GENERAL CAPITAL INCREASE -IFC			4,497,640,000	4,497,640,000	2,639,000,000
IB2399 3RD GENERAL CAPITAL INCREASE (GCI OF THE ISLAMIC CORPORATION OF THE INSURANCE OF INVESTMENT AND EXPORT					
014303- A11	Investments		1,270,267,000	123,933,000	129,920,000
014303- A112	Investment Foreign		1,270,267,000	123,933,000	129,920,000
Total- 3RD GENERAL CAPITAL INCREASE (GCI OF THE ISLAMIC CORPORATION OF THE INSURANCE OF INVESTMENT AND EXPORT			1,270,267,000	123,933,000	129,920,000
IB3751 INTERNATION FINANCIAL INSTITUTIONS CONTRIBUTION TO INTERNATION INSTITUTIONS 6TH SPECIAL CAPITAL					
014303- A11	Investments				1,861,800,000
014303- A112	Investment Foreign				1,861,800,000
Total- INTERNATION FINANCIAL INSTITUTIONS CONTRIBUTION TO INTERNATION INSTITUTIONS 6TH SPECIAL CAPITAL					1,861,800,000
IB5175 PAKISTANS MANDATORY CONTRIBUTION TO 6TH GENERAL CAPITAL INCREASE (GCI) OF ISDB					
014303- A06	Transfers		5,552,438,000	5,391,783,000	3,852,610,000
014303- A062	Technical Assistance		5,552,438,000	5,391,783,000	3,852,610,000
Total- PAKISTANS MANDATORY CONTRIBUTION TO 6TH GENERAL CAPITAL INCREASE (GCI) OF ISDB			5,552,438,000	5,391,783,000	3,852,610,000
014303	Total- International Financial Institutions		15,618,038,000	13,155,073,000	10,528,410,000
0143	Total- Investments		15,618,038,000	13,155,073,000	10,528,410,000
014	Total- Transfers		20,743,038,000	14,131,296,000	13,928,410,000
01	Total- General Public Service		29,775,115,000	22,021,405,000	19,721,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			29,775,115,000	22,021,405,000	19,721,000,000
TOTAL - DEMAND			29,775,115,000	22,021,405,000	19,721,000,000

SECTION VIII
MINISTRY OF ENERGY

2025-2026

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Energy

Current Expenditure on Revenue Account.

35	Power Division	636,903,702
36	Petroleum Division	2,168,792
37	Geological Survey of Pakistan	1,149,997
Total :		640,222,491

NO. 035.- POWER DIVISION

DEMAND NO. 035
(FC21W06)
POWER DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **POWER DIVISION**.

Voted

Rs. 636,903,702,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	515,500,000,000	515,500,000,000	415,136,000,000
014	Transfers	48,262,000,000	177,262,000,000	143,330,336,000
041	General Economic,Commercial & Labour Affairs	117,500,000,000	117,500,000,000	78,000,000,000
043	Fuel and Energy	492,342,000	1,086,876,000	437,366,000
	Total	681,754,342,000	811,348,876,000	636,903,702,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	499,724,000	499,724,000	409,370,000
A011	Pay	188,911,000	188,911,000	170,634,000
A011-1	Pay of Officers	(144,680,000)	(144,680,000)	(125,198,000)
A011-2	Pay of Other Staff	(44,231,000)	(44,231,000)	(45,436,000)
A012	Allowances	310,813,000	310,813,000	238,736,000
A012-1	Regular Allowances	(267,935,000)	(267,935,000)	(214,836,000)
A012-2	Other Allowances (Excluding TA)	(42,878,000)	(42,878,000)	(23,900,000)
A03	Operating Expenses	215,461,000	466,960,000	313,102,000
A04	Employees Retirement Benefits	6,499,000	6,499,000	11,830,000
A05	Grants, Subsidies and Write off Loans	681,005,000,000	651,005,000,000	493,138,500,000
A06	Transfers	100,000	286,635,000	100,000
A09	Physical Assets	19,750,000	76,250,000	20,800,000
A11	Investments		159,000,000,000	143,000,000,000
A13	Repairs and Maintenance	7,808,000	7,808,000	10,000,000
	Total	681,754,342,000	811,348,876,000	636,903,702,000

NO. 035.- FC21W06POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	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 :					
IB9048 SUBSIDIES FOR INTER DISCO TARIFF DIFFERENTIAL						
011212- A05	Grants, Subsidies and Write off Loans		276,000,000,000	276,000,000,000	249,136,000,000	
011212- A051	Subsidies		276,000,000,000	276,000,000,000	249,136,000,000	
	Total-	SUBSIDIES FOR INTER DISCO TARIFF DIFFERENTIAL	276,000,000,000	276,000,000,000	249,136,000,000	
IB9049 SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA						
011212- A05	Grants, Subsidies and Write off Loans		65,000,000,000	65,000,000,000	40,000,000,000	
011212- A051	Subsidies		65,000,000,000	65,000,000,000	40,000,000,000	
	Total-	SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA	65,000,000,000	65,000,000,000	40,000,000,000	
IB9050 SUBSIDIES TO K ELECTRIC FOR TARIFF DIFFERENTIAL						
011212- A05	Grants, Subsidies and Write off Loans		174,000,000,000	174,000,000,000	125,000,000,000	
011212- A051	Subsidies		174,000,000,000	174,000,000,000	125,000,000,000	
	Total-	SUBSIDIES TO K ELECTRIC FOR TARIFF DIFFERENTIAL	174,000,000,000	174,000,000,000	125,000,000,000	
IB9205 SUBSIDIES TO KESC FOR TRAIFF FOR AGRICULTURE TUBES WELLS IN BALOCHISTAN						
011212- A05	Grants, Subsidies and Write off Loans		500,000,000	500,000,000	1,000,000,000	
011212- A051	Subsidies		500,000,000	500,000,000	1,000,000,000	
	Total-	SUBSIDIES TO KESC FOR TRAIFF FOR AGRICULTURE TUBES WELLS IN BALOCHISTAN	500,000,000	500,000,000	1,000,000,000	
011212	Total-	SUBSIDIES	515,500,000,000	515,500,000,000	415,136,000,000	
0112	Total-	Financial and Fiscal Affairs	515,500,000,000	515,500,000,000	415,136,000,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	515,500,000,000	515,500,000,000	415,136,000,000	
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014110	Others :					
IB3706 SOLARISATION OF AGRI-TUBE WEELS IN BALOCHISTAN						
014110- A05	Grants, Subsidies and Write off Loans			14,000,000,000		

NO. 035.- FC21W06POWER DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
014110- A052	Grants Domestic				14,000,000,000		
Total-		SOLARISATION OF AGRI-TUBE WEELS IN BALOCHISTAN			14,000,000,000		
014110	Total-	Others			14,000,000,000		
0141	Total-	Transfers (Inter-Governmental)			14,000,000,000		
0142 Transfers (Others):							
014202 Trasfer To Non-financial institutions :							
IB0399 NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA)							
014202- A01	Employees Related Expenses				125,000,000	125,000,000	60,004,000
014202- A011	Pay				54,484,000	54,484,000	33,992,000
014202- A011-1	Pay of Officers				(54,484,000)	(54,484,000)	(32,492,000)
014202- A011-2	Pay of Other Staff						(1,500,000)
014202- A012	Allowances				70,516,000	70,516,000	26,012,000
014202- A012-1	Regular Allowances				(43,548,000)	(43,548,000)	(24,512,000)
014202- A012-2	Other Allowances (Excluding TA)				(26,968,000)	(26,968,000)	(1,500,000)
014202- A03	Operating Expenses				103,000,000	103,000,000	223,332,000
014202- A039	General				103,000,000	103,000,000	223,332,000
Total-		NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA)			228,000,000	228,000,000	283,336,000
IB0477 NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)							
014202- A01	Employees Related Expenses				29,000,000	29,000,000	38,000,000
014202- A011	Pay	28	25		14,937,000	14,937,000	17,197,000
014202- A011-1	Pay of Officers	(7)	(8)		(6,906,000)	(6,906,000)	(9,306,000)
014202- A011-2	Pay of Other Staff	(21)	(17)		(8,031,000)	(8,031,000)	(7,891,000)
014202- A012	Allowances				14,063,000	14,063,000	20,803,000
014202- A012-1	Regular Allowances				(12,963,000)	(12,963,000)	(17,803,000)
014202- A012-2	Other Allowances (Excluding TA)				(1,100,000)	(1,100,000)	(3,000,000)
014202- A03	Operating Expenses				4,601,000	4,601,000	4,470,000
014202- A034	Occupancy Costs				4,601,000	4,601,000	3,970,000
014202- A038	Travel & Transportation						500,000
014202- A04	Employees Retirement Benefits				399,000	399,000	4,530,000
014202- A041	Pension				399,000	399,000	4,530,000
Total-		NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)			34,000,000	34,000,000	47,000,000

NO. 035.- FC21W06POWER DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014202	Total-	Trasfer To Non-financial institutions		262,000,000	262,000,000	330,336,000
0142	Total-	Transfers (Others)		262,000,000	262,000,000	330,336,000
0143 Investments:						
014302 Non-Financial Institutions :						
IB8011 PAYMENTS TO IPPS						
014302- A11		Investments			115,000,000,000	95,000,000,000
014302- A111		Investment Local			115,000,000,000	95,000,000,000
Total- PAYMENTS TO IPPS					115,000,000,000	95,000,000,000
IB9181 PAKISTAN ENERGY REVOLVING FUND						
014302- A05		Grants, Subsidies and Write off Loans		48,000,000,000	4,000,000,000	
014302- A051		Subsidies		48,000,000,000	4,000,000,000	
014302- A11		Investments			44,000,000,000	48,000,000,000
014302- A111		Investment Local			44,000,000,000	48,000,000,000
Total- PAKISTAN ENERGY REVOLVING FUND				48,000,000,000	48,000,000,000	48,000,000,000
014302	Total-	Non-Financial Institutions		48,000,000,000	163,000,000,000	143,000,000,000
0143	Total-	Investments		48,000,000,000	163,000,000,000	143,000,000,000
014	Total-	Transfers		48,262,000,000	177,262,000,000	143,330,336,000
01	Total-	General Public Service		563,762,000,000	692,762,000,000	558,466,336,000
04 Economic Affairs:						
041 General Economic,Commercial & Labour Affairs:						
0412 Commercial Affairs:						
041213 Subsidies :						
IB9046 SUBSIDIES FOR TARIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)						
041213- A05		Grants, Subsidies and Write off Loans		9,500,000,000	9,500,000,000	4,000,000,000
041213- A051		Subsidies		9,500,000,000	9,500,000,000	4,000,000,000
Total- SUBSIDIES FOR TARIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)				9,500,000,000	9,500,000,000	4,000,000,000
IB9054 SUBSIDIES FOR TARIFF DIFFERENTIAL TO AJK						
041213- A05		Grants, Subsidies and Write off Loans		108,000,000,000	108,000,000,000	74,000,000,000
041213- A051		Subsidies		108,000,000,000	108,000,000,000	74,000,000,000

NO. 035.- FC21W06POWER DIVISION

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	SUBSIDIES FOR TARIFF DIFFERENTIAL TO AJK		108,000,000,000	108,000,000,000	74,000,000,000
041213	Total- Subsidies		117,500,000,000	117,500,000,000	78,000,000,000
0412	Total- Commercial Affairs		117,500,000,000	117,500,000,000	78,000,000,000
041	Total- General Economic,Commercial & Labour Affairs		117,500,000,000	117,500,000,000	78,000,000,000
043	Fuel and Energy:				
0437	Administration:				
043701	Administration :				
IB2447 CAPACITY BUILDING AND TECHNICAL ASSISTANCE					
043701- A03	Operating Expenses		25,000,000	25,000,000	
043701- A037	Consultancy and Contractual Work		25,000,000	25,000,000	
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE		25,000,000	25,000,000	
IB3641 COMPENSATION PACKAGE FOR DECEASED CHINESE EMPLOYEES OF PORT QASIM ELECTRIC					
043701- A06	Transfers			286,535,000	
043701- A064	Other Transfer Payments			286,535,000	
Total-	COMPENSATION PACKAGE FOR DECEASED CHINESE EMPLOYEES OF PORT QASIM ELECTRIC			286,535,000	
IB9241 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POWER DIVISION)					
043701- A01	Employees Related Expenses		55,427,000	55,427,000	10,366,000
043701- A012	Allowances		55,427,000	55,427,000	10,366,000
043701- A012-1	Regular Allowances		(55,427,000)	(55,427,000)	(10,366,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POWER DIVISION)		55,427,000	55,427,000	10,366,000
IB9976 TASK FORCE ON IMPLEMENTATION ON Structural Reforms of Power Sector					
043701- A03	Operating Expenses			251,500,000	
043701- A039	General			251,500,000	
043701- A09	Physical Assets			56,500,000	
043701- A092	Computer Equipment			51,000,000	
043701- A097	Purchase of Furniture and Fixture			5,500,000	
Total-	TASK FORCE ON IMPLEMENTATION ON Structural Reforms of Power Sector			308,000,000	

NO. 035.- FC21W06POWER DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9180 POWER DIVISION (MAIN SECRETARIAT)						
043701- A01	Employees Related Expenses			290,297,000	290,297,000	301,000,000
043701- A011	Pay	183	183	119,490,000	119,490,000	119,445,000
043701- A011-1	Pay of Officers	(73)	(73)	(83,290,000)	(83,290,000)	(83,400,000)
043701- A011-2	Pay of Other Staff	(110)	(110)	(36,200,000)	(36,200,000)	(36,045,000)
043701- A012	Allowances			170,807,000	170,807,000	181,555,000
043701- A012-1	Regular Allowances			(155,997,000)	(155,997,000)	(162,155,000)
043701- A012-2	Other Allowances (Excluding TA)			(14,810,000)	(14,810,000)	(19,400,000)
043701- A03	Operating Expenses			82,860,000	82,859,000	85,300,000
043701- A032	Communications			11,750,000	11,750,000	12,800,000
043701- A034	Occupancy Costs			34,100,000	34,100,000	35,100,000
043701- A038	Travel & Transportation			17,050,000	17,049,000	16,550,000
043701- A039	General			19,960,000	19,960,000	20,850,000
043701- A04	Employees Retirement Benefits			6,100,000	6,100,000	7,300,000
043701- A041	Pension			6,100,000	6,100,000	7,300,000
043701- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	2,500,000
043701- A052	Grants Domestic			5,000,000	5,000,000	2,500,000
043701- A06	Transfers			100,000	100,000	100,000
043701- A063	Entertainment & Gifts			100,000	100,000	100,000
043701- A09	Physical Assets			19,750,000	19,750,000	20,800,000
043701- A092	Computer Equipment			100,000	100,000	150,000
043701- A095	Purchase of Transport			19,000,000	19,000,000	20,000,000
043701- A096	Purchase of Plant and Machinery			250,000	250,000	250,000
043701- A097	Purchase of Furniture and Fixture			400,000	400,000	400,000
043701- A13	Repairs and Maintenance			7,808,000	7,808,000	10,000,000
043701- A130	Transport			2,500,000	2,500,000	3,150,000
043701- A131	Machinery and Equipment			2,500,000	2,500,000	3,150,000
043701- A132	Furniture and Fixture			2,500,000	2,500,000	2,500,000
043701- A133	Buildings and Structure			58,000	58,000	50,000
043701- A137	Computer Equipment			250,000	250,000	1,150,000
Total-	POWER DIVISION (MAIN SECRETARIAT)			411,915,000	411,914,000	427,000,000

NO. 035.- FC21W06POWER DIVISION				DEMANDS FOR GRANTS				
				No of Posts	2024-2025	2024-2025	2025-2026	
				2024-25	2025-26	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
043701	Total-	Administration				492,342,000	1,086,876,000	437,366,000
0437	Total-	Administration				492,342,000	1,086,876,000	437,366,000
043	Total-	Fuel and Energy				492,342,000	1,086,876,000	437,366,000
04	Total-	Economic Affairs				117,992,342,000	118,586,876,000	78,437,366,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES				681,754,342,000	811,348,876,000	636,903,702,000
TOTAL - DEMAND						681,754,342,000	811,348,876,000	636,903,702,000

NO. 036.- PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 036
(FC21P28)
PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION**.

Voted Rs. 2,168,792,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	146,690,000	161,248,000	209,043,000
043	Fuel and Energy	19,157,702,000	19,143,149,000	1,959,749,000
Total		19,304,392,000	19,304,397,000	2,168,792,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	654,529,000	674,532,000	706,749,000
A011	Pay	302,960,000	325,101,000	328,321,000
A011-1	Pay of Officers	(165,719,000)	(188,194,000)	(198,090,000)
A011-2	Pay of Other Staff	(137,241,000)	(136,907,000)	(130,231,000)
A012	Allowances	351,569,000	349,431,000	378,428,000
A012-1	Regular Allowances	(327,839,000)	(323,896,000)	(350,268,000)
A012-2	Other Allowances (Excluding TA)	(23,730,000)	(25,535,000)	(28,160,000)
A03	Operating Expenses	205,733,000	185,612,000	219,998,000
A04	Employees Retirement Benefits	21,400,000	21,762,000	24,030,000
A05	Grants, Subsidies and Write off Loans	18,410,450,000	18,410,211,000	1,211,000,000
A09	Physical Assets	5,100,000	5,100,000	900,000
A13	Repairs and Maintenance	7,180,000	7,180,000	6,115,000
Total		19,304,392,000	19,304,397,000	2,168,792,000

NO. 036.- FC21P28 PETROLEUM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041305	Industrial Safety (Inspection of Boiler :					
IB2473 DEPARTMENT OF EXPLOSIVES ISLAMABAD						
041305- A01	Employees Related Expenses			36,431,000	40,470,000	44,117,000
041305- A011	Pay	43	41	18,550,000	18,550,000	21,950,000
041305- A011-1	Pay of Officers	(15)	(15)	(8,050,000)	(8,050,000)	(10,950,000)
041305- A011-2	Pay of Other Staff	(28)	(26)	(10,500,000)	(10,500,000)	(11,000,000)
041305- A012	Allowances			17,881,000	21,920,000	22,167,000
041305- A012-1	Regular Allowances			(16,251,000)	(20,290,000)	(20,037,000)
041305- A012-2	Other Allowances (Excluding TA)			(1,630,000)	(1,630,000)	(2,130,000)
041305- A03	Operating Expenses			21,000,000	21,000,000	35,000,000
041305- A032	Communications			8,700,000	6,700,000	6,700,000
041305- A033	Utilities			850,000	850,000	2,000,000
041305- A034	Occupancy Costs			9,000,000	9,000,000	15,000,000
041305- A038	Travel & Transportation			1,450,000	1,450,000	2,100,000
041305- A039	General			1,000,000	3,000,000	9,200,000
041305- A04	Employees Retirement Benefits			900,000	900,000	2,800,000
041305- A041	Pension			900,000	900,000	2,800,000
041305- A05	Grants, Subsidies and Write off Loans					6,200,000
041305- A052	Grants Domestic					6,200,000
041305- A13	Repairs and Maintenance			100,000	100,000	1,075,000
041305- A130	Transport			100,000	100,000	1,075,000
Total-	DEPARTMENT OF EXPLOSIVES ISLAMABAD			58,431,000	62,470,000	89,192,000
041305	Total- Industrial Safety (Inspection of Boiler			58,431,000	62,470,000	89,192,000
041310 Administration :						
IB2474 CENTRAL INSPECTORATE OF MINES						
041310- A01	Employees Related Expenses			12,787,000	17,287,000	17,000,000
041310- A011	Pay	16	15	7,321,000	7,321,000	8,501,000
041310- A011-1	Pay of Officers	(4)	(4)	(2,820,000)	(2,820,000)	(3,760,000)

NO. 036.- FC21P28 PETROLEUM DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041310- A011-2	Pay of Other Staff	(12)	(11)	(4,501,000)	(4,501,000)	(4,741,000)
041310- A012	Allowances			5,466,000	9,966,000	8,499,000
041310- A012-1	Regular Allowances			(4,666,000)	(9,166,000)	(7,499,000)
041310- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(1,000,000)
041310- A03	Operating Expenses			3,773,000	3,774,000	2,963,000
041310- A032	Communications			100,000	100,000	50,000
041310- A034	Occupancy Costs			2,650,000	2,665,000	2,043,000
041310- A038	Travel & Transportation			750,000	735,000	700,000
041310- A039	General			273,000	274,000	170,000
041310- A13	Repairs and Maintenance			130,000	130,000	80,000
041310- A130	Transport			50,000	50,000	30,000
041310- A131	Machinery and Equipment			30,000	30,000	
041310- A137	Computer Equipment			50,000	50,000	50,000
Total-	CENTRAL INSPECTORATE OF MINES			16,690,000	21,191,000	20,043,000
041310	Total- Administration			16,690,000	21,191,000	20,043,000
0413	Total- General Labour Affairs			75,121,000	83,661,000	109,235,000
041	Total- General Economic,Commercial & Labour Affairs			75,121,000	83,661,000	109,235,000
043	Fuel and Energy:					
0432	Petroleum and Natural Gas:					
043202	PETROLEUM AND NATURAL GAS :					
IB2448	CAPACITY BUILDING AND TECHNICAL ASSISTANCE					
043202- A03	Operating Expenses			20,000,000		
043202- A037	Consultancy and Contractual Work			20,000,000		
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE			20,000,000		
IB3671	SHORTFALL IN GUARANTEED THROUGHPUT OF PAPCO					
043202- A05	Grants, Subsidies and Write off Loans			2,400,000,000	2,400,000,000	1,200,000,000
043202- A051	Subsidies			2,400,000,000	2,400,000,000	1,200,000,000
Total-	SHORTFALL IN GUARANTEED THROUGHPUT OF PAPCO			2,400,000,000	2,400,000,000	1,200,000,000
IB4088	HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN (AUTONOMOUS)					
043202- A01	Employees Related Expenses			80,000,000	80,000,000	70,000,000
043202- A011	Pay			73,000,000	73,000,000	64,000,000

NO. 036.- FC21P28 PETROLEUM DIVISION

DEMANDS FOR GRANTS

				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
043202- A011-1	Pay of Officers				(42,000,000)	(42,000,000)	(36,000,000)
043202- A011-2	Pay of Other Staff				(31,000,000)	(31,000,000)	(28,000,000)
043202- A012	Allowances				7,000,000	7,000,000	6,000,000
043202- A012-1	Regular Allowances				(7,000,000)	(7,000,000)	(6,000,000)
Total- HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN (AUTONOMOUS)					80,000,000	80,000,000	70,000,000
IB9242 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PETROLEUM DIVISION)							
043202- A01	Employees Related Expenses				73,702,000	38,507,000	20,387,000
043202- A012	Allowances				73,702,000	38,507,000	20,387,000
043202- A012-1	Regular Allowances				(73,702,000)	(38,507,000)	(20,387,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PETROLEUM DIVISION)					73,702,000	38,507,000	20,387,000
ID9283 PETROLEUM DIVISION (MAIN SECRETARIAT)							
043202- A01	Employees Related Expenses				186,000,000	186,000,000	225,000,000
043202- A011	Pay	175	170		85,065,000	85,042,000	81,260,000
043202- A011-1	Pay of Officers	(49)	(48)		(47,355,000)	(47,332,000)	(47,160,000)
043202- A011-2	Pay of Other Staff	(126)	(122)		(37,710,000)	(37,710,000)	(34,100,000)
043202- A012	Allowances				100,935,000	100,958,000	143,740,000
043202- A012-1	Regular Allowances				(90,905,000)	(90,028,000)	(132,910,000)
043202- A012-2	Other Allowances (Excluding TA)				(10,030,000)	(10,930,000)	(10,830,000)
043202- A03	Operating Expenses				57,000,000	57,301,000	63,070,000
043202- A032	Communications				4,450,000	4,150,000	4,000,000
043202- A034	Occupancy Costs				22,600,000	22,600,000	36,050,000
043202- A038	Travel & Transportation				11,790,000	13,430,000	11,570,000
043202- A039	General				18,160,000	17,121,000	11,450,000
043202- A04	Employees Retirement Benefits				5,800,000	5,800,000	11,230,000
043202- A041	Pension				5,800,000	5,800,000	11,230,000
043202- A05	Grants, Subsidies and Write off Loans				1,900,000	1,600,000	2,000,000
043202- A052	Grants Domestic				1,900,000	1,600,000	2,000,000
043202- A09	Physical Assets				5,100,000	5,100,000	900,000
043202- A092	Computer Equipment				4,700,000	4,700,000	700,000
043202- A096	Purchase of Plant and Machinery				200,000	200,000	100,000

NO. 036.- FC21P28 PETROLEUM DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
043202- A097	Purchase of Furniture and Fixture				200,000	200,000	100,000
043202- A13	Repairs and Maintenance				4,200,000	4,200,000	2,800,000
043202- A130	Transport				1,200,000	1,200,000	1,000,000
043202- A131	Machinery and Equipment				800,000	800,000	500,000
043202- A132	Furniture and Fixture				600,000	600,000	500,000
043202- A133	Buildings and Structure				1,000,000	1,000,000	500,000
043202- A137	Computer Equipment				600,000	600,000	300,000
Total-	PETROLEUM DIVISION (MAIN SECRETARIAT)				260,000,000	260,001,000	305,000,000
ID9287 PETROLEUM DIVISION (POLICY WING)							
043202- A01	Employees Related Expenses				214,000,000	254,641,000	264,362,000
043202- A011	Pay	224	210		91,658,000	113,919,000	122,760,000
043202- A011-1	Pay of Officers	(81)	(82)		(52,267,000)	(75,425,000)	(86,370,000)
043202- A011-2	Pay of Other Staff	(143)	(128)		(39,391,000)	(38,494,000)	(36,390,000)
043202- A012	Allowances				122,342,000	140,722,000	141,602,000
043202- A012-1	Regular Allowances				(112,842,000)	(130,317,000)	(130,202,000)
043202- A012-2	Other Allowances (Excluding TA)				(9,500,000)	(10,405,000)	(11,400,000)
043202- A03	Operating Expenses				86,900,000	86,477,000	88,240,000
043202- A032	Communications				3,300,000	3,538,000	3,450,000
043202- A033	Utilities				14,500,000	15,934,000	18,500,000
043202- A034	Occupancy Costs				50,000,000	48,270,000	50,000,000
043202- A038	Travel & Transportation				11,050,000	7,705,000	10,400,000
043202- A039	General				8,050,000	11,030,000	5,890,000
043202- A04	Employees Retirement Benefits				11,800,000	12,162,000	8,500,000
043202- A041	Pension				11,800,000	12,162,000	8,500,000
043202- A05	Grants, Subsidies and Write off Loans				8,550,000	8,611,000	1,100,000
043202- A052	Grants Domestic				8,550,000	8,611,000	1,100,000
043202- A13	Repairs and Maintenance				2,750,000	2,750,000	2,160,000
043202- A130	Transport				700,000	700,000	500,000
043202- A131	Machinery and Equipment				500,000	500,000	300,000
043202- A132	Furniture and Fixture				500,000	500,000	500,000
043202- A133	Buildings and Structure				500,000	500,000	300,000
043202- A137	Computer Equipment				550,000	550,000	560,000

NO. 036.- FC21P28 PETROLEUM DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- PETROLEUM DIVISION (POLICY WING)			324,000,000	364,641,000	364,362,000
043202	Total- PETROLEUM AND NATURAL GAS		3,157,702,000	3,143,149,000	1,959,749,000
0432	Total- Petroleum and Natural Gas		3,157,702,000	3,143,149,000	1,959,749,000
043	Total- Fuel and Energy		3,157,702,000	3,143,149,000	1,959,749,000
04	Total- Economic Affairs		3,232,823,000	3,226,810,000	2,068,984,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			3,232,823,000	3,226,810,000	2,068,984,000

NO. 036.- FC21P28 PETROLEUM DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				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:					
0413	General Labour Affairs:					
041305	Industrial Safety (Inspection of Boiler :					
LO1446	DEPARTMENT OF EXPLOSIVES LAHORE					
041305- A01	Employees Related Expenses			12,368,000	13,592,000	15,134,000
041305- A011	Pay	19	19	6,300,000	6,300,000	7,000,000
041305- A011-1	Pay of Officers	(5)	(5)	(2,300,000)	(2,300,000)	(2,800,000)
041305- A011-2	Pay of Other Staff	(14)	(14)	(4,000,000)	(4,000,000)	(4,200,000)
041305- A012	Allowances			6,068,000	7,292,000	8,134,000
041305- A012-1	Regular Allowances			(5,668,000)	(6,892,000)	(7,534,000)
041305- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(600,000)
041305- A03	Operating Expenses			4,860,000	4,860,000	8,650,000
041305- A032	Communications			160,000	160,000	300,000
041305- A033	Utilities			1,000,000	1,000,000	2,000,000
041305- A034	Occupancy Costs			3,300,000	3,300,000	5,500,000
041305- A038	Travel & Transportation			350,000	350,000	700,000
041305- A039	General			50,000	50,000	150,000
041305- A04	Employees Retirement Benefits			900,000	900,000	
041305- A041	Pension			900,000	900,000	
041305- A05	Grants, Subsidies and Write off Loans					1,700,000
041305- A052	Grants Domestic					1,700,000
Total-	DEPARTMENT OF EXPLOSIVES LAHORE			18,128,000	19,352,000	25,484,000
MN0307	DEPARTMENT OF EXPLOSIVES MULTAN					
041305- A01	Employees Related Expenses			10,088,000	12,350,000	13,063,000
041305- A011	Pay	12	12	5,400,000	5,864,000	6,050,000
041305- A011-1	Pay of Officers	(3)	(3)	(2,100,000)	(2,517,000)	(2,550,000)
041305- A011-2	Pay of Other Staff	(9)	(9)	(3,300,000)	(3,347,000)	(3,500,000)
041305- A012	Allowances			4,688,000	6,486,000	7,013,000
041305- A012-1	Regular Allowances			(4,388,000)	(6,186,000)	(6,613,000)
041305- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(400,000)
041305- A03	Operating Expenses			2,070,000	2,070,000	4,550,000

NO. 036.- FC21P28 PETROLEUM DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041305- A032	Communications			120,000	120,000	250,000
041305- A033	Utilities			340,000	340,000	1,150,000
041305- A034	Occupancy Costs			1,200,000	1,200,000	2,000,000
041305- A038	Travel & Transportation			310,000	310,000	950,000
041305- A039	General			100,000	100,000	200,000
041305- A04	Employees Retirement Benefits			1,000,000	1,000,000	1,000,000
041305- A041	Pension			1,000,000	1,000,000	1,000,000
Total-	DEPARTMENT OF EXPLOSIVES MULTAN			13,158,000	15,420,000	18,613,000
041305	Total-	Industrial Safety (Inspection of Boiler		31,286,000	34,772,000	44,097,000
0413	Total-	General Labour Affairs		31,286,000	34,772,000	44,097,000
041	Total-	General Economic,Commercial & Labour Affairs		31,286,000	34,772,000	44,097,000
043	Fuel and Energy:					
0432	Petroleum and Natural Gas:					
043202	PETROLEUM AND NATURAL GAS :					
LO9002	SUBSIDY TO DOMESTIC CONSUMERS THROUGH SNGPL (RLNG)					
043202- A05	Grants, Subsidies and Write off Loans			10,000,000,000	10,000,000,000	
043202- A051	Subsidies			10,000,000,000	10,000,000,000	
Total-	SUBSIDY TO DOMESTIC CONSUMERS THROUGH SNGPL (RLNG)			10,000,000,000	10,000,000,000	
043202	Total-	PETROLEUM AND NATURAL GAS		10,000,000,000	10,000,000,000	
0432	Total-	Petroleum and Natural Gas		10,000,000,000	10,000,000,000	
043	Total-	Fuel and Energy		10,000,000,000	10,000,000,000	
04	Total-	Economic Affairs		10,031,286,000	10,034,772,000	44,097,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			10,031,286,000	10,034,772,000	44,097,000

NO. 036.- FC21P28 PETROLEUM DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
04	Economic Affairs:						
041	General Economic,Commercial & Labour Affairs:						
0413	General Labour Affairs:						
041305	Industrial Safety (Inspection of Boiler :						
PR1292 DEPARTMENT OF EXPLOSIVES PEHAWAR							
041305- A01	Employees Related Expenses			8,322,000	9,993,000	12,910,000	
041305- A011	Pay	12	12	4,910,000	4,910,000	6,000,000	
041305- A011-1	Pay of Officers	(4)	(4)	(3,010,000)	(3,010,000)	(3,500,000)	
041305- A011-2	Pay of Other Staff	(8)	(8)	(1,900,000)	(1,900,000)	(2,500,000)	
041305- A012	Allowances			3,412,000	5,083,000	6,910,000	
041305- A012-1	Regular Allowances			(3,062,000)	(4,733,000)	(6,310,000)	
041305- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(600,000)	
041305- A03	Operating Expenses			1,950,000	1,950,000	4,325,000	
041305- A032	Communications			80,000	80,000	200,000	
041305- A033	Utilities			310,000	310,000	1,150,000	
041305- A034	Occupancy Costs			1,300,000	1,300,000	2,250,000	
041305- A038	Travel & Transportation			210,000	210,000	625,000	
041305- A039	General			50,000	50,000	100,000	
Total-	DEPARTMENT OF EXPLOSIVES PEHAWAR			10,272,000	11,943,000	17,235,000	
041305	Total-	Industrial Safety (Inspection of Boiler		10,272,000	11,943,000	17,235,000	
0413	Total-	General Labour Affairs		10,272,000	11,943,000	17,235,000	
041	Total-	General Economic,Commercial & Labour Affairs		10,272,000	11,943,000	17,235,000	
04	Total-	Economic Affairs		10,272,000	11,943,000	17,235,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			10,272,000	11,943,000	17,235,000	

NO. 036.- FC21P28 PETROLEUM DIVISION					DEMANDS FOR GRANTS		
					2024-2025	2024-2025	2025-2026
					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:						
0413	General Labour Affairs:						
041305	Industrial Safety (Inspection of Boiler :						
KA3202 DEPARTMENT OF EXPLOSIVES KARACHI							
041305- A01	Employees Related Expenses				13,428,000	13,950,000	14,712,000
041305- A011	Pay	19	19		7,095,000	6,552,000	6,800,000
041305- A011-1	Pay of Officers	(7)	(7)		(3,805,000)	(2,858,000)	(2,900,000)
041305- A011-2	Pay of Other Staff	(12)	(12)		(3,290,000)	(3,694,000)	(3,900,000)
041305- A012	Allowances				6,333,000	7,398,000	7,912,000
041305- A012-1	Regular Allowances				(5,883,000)	(6,948,000)	(7,212,000)
041305- A012-2	Other Allowances (Excluding TA)				(450,000)	(450,000)	(700,000)
041305- A03	Operating Expenses				5,855,000	5,855,000	8,975,000
041305- A032	Communications				250,000	250,000	400,000
041305- A033	Utilities				590,000	590,000	1,150,000
041305- A034	Occupancy Costs				4,400,000	4,400,000	6,500,000
041305- A038	Travel & Transportation				465,000	465,000	775,000
041305- A039	General				150,000	150,000	150,000
041305- A04	Employees Retirement Benefits				1,000,000	1,000,000	500,000
041305- A041	Pension				1,000,000	1,000,000	500,000
Total-	DEPARTMENT OF EXPLOSIVES KARACHI				20,283,000	20,805,000	24,187,000
041305	Total-	Industrial Safety (Inspection of Boiler			20,283,000	20,805,000	24,187,000
0413	Total-	General Labour Affairs			20,283,000	20,805,000	24,187,000
041	Total-	General Economic,Commercial & Labour Affairs			20,283,000	20,805,000	24,187,000

NO. 036.- FC21P28 PETROLEUM DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
043	Fuel and Energy:				
0432	Petroleum and Natural Gas:				
043202	PETROLEUM AND NATURAL GAS :				
KA9699 PAYMENT OF SHORTFALL TO ASIA PETROLEUM					
043202- A05	Grants, Subsidies and Write off Loans		6,000,000,000	6,000,000,000	
043202- A051	Subsidies		6,000,000,000	6,000,000,000	
Total-	PAYMENT OF SHORTFALL TO ASIA PETROLEUM		6,000,000,000	6,000,000,000	
043202	Total-	PETROLEUM AND NATURAL GAS	6,000,000,000	6,000,000,000	
0432	Total-	Petroleum and Natural Gas	6,000,000,000	6,000,000,000	
043	Total-	Fuel and Energy	6,000,000,000	6,000,000,000	
04	Total-	Economic Affairs	6,020,283,000	6,020,805,000	24,187,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		6,020,283,000	6,020,805,000	24,187,000

NO. 036.- FC21P28 PETROLEUM DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	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:						
0413	General Labour Affairs:						
041305	Industrial Safety (Inspection of Boiler :						
QA0673 DEPARTMENT OF EXPLOSIVES QUETTA							
041305- A01	Employees Related Expenses			7,403,000	7,742,000	10,064,000	
041305- A011	Pay	10	9	3,661,000	3,643,000	4,000,000	
041305- A011-1	Pay of Officers	(3)	(3)	(2,012,000)	(1,882,000)	(2,100,000)	
041305- A011-2	Pay of Other Staff	(7)	(6)	(1,649,000)	(1,761,000)	(1,900,000)	
041305- A012	Allowances			3,742,000	4,099,000	6,064,000	
041305- A012-1	Regular Allowances			(3,472,000)	(3,829,000)	(5,564,000)	
041305- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(500,000)	
041305- A03	Operating Expenses			2,325,000	2,325,000	4,225,000	
041305- A032	Communications			90,000	90,000	200,000	
041305- A033	Utilities			325,000	325,000	700,000	
041305- A034	Occupancy Costs			1,800,000	1,800,000	3,000,000	
041305- A038	Travel & Transportation			60,000	60,000	175,000	
041305- A039	General			50,000	50,000	150,000	
Total-	DEPARTMENT OF EXPLOSIVES QUETTA			9,728,000	10,067,000	14,289,000	
041305	Total-	Industrial Safety (Inspection of Boiler		9,728,000	10,067,000	14,289,000	
0413	Total-	General Labour Affairs		9,728,000	10,067,000	14,289,000	
041	Total-	General Economic,Commercial & Labour Affairs		9,728,000	10,067,000	14,289,000	
04	Total-	Economic Affairs		9,728,000	10,067,000	14,289,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			9,728,000	10,067,000	14,289,000	
TOTAL - DEMAND				19,304,392,000	19,304,397,000	2,168,792,000	

NO. 037.- GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21G05)
GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN**.

Voted Rs. 1,149,997,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	1,068,401,000	1,068,406,000	1,139,997,000
048	Research & Development Economic Affairs	35,000,000	35,000,000	10,000,000
	Total	1,103,401,000	1,103,406,000	1,149,997,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	822,093,000	822,205,000	854,976,000
A011	Pay	392,241,000	390,787,000	404,035,000
A011-1	Pay of Officers	(196,859,000)	(196,969,000)	(205,835,000)
A011-2	Pay of Other Staff	(195,382,000)	(193,818,000)	(198,200,000)
A012	Allowances	429,852,000	431,418,000	450,941,000
A012-1	Regular Allowances	(394,887,000)	(389,289,000)	(414,376,000)
A012-2	Other Allowances (Excluding TA)	(34,965,000)	(42,129,000)	(36,565,000)
A02	Project Pre-Investment Analysis	6,000,000	5,909,000	
A03	Operating Expenses	250,569,000	243,206,000	267,022,000
A04	Employees Retirement Benefits	14,806,000	12,652,000	11,660,000
A05	Grants, Subsidies and Write off Loans	2,184,000	3,878,000	9,200,000
A09	Physical Assets		1,156,000	
A13	Repairs and Maintenance	7,749,000	14,400,000	7,139,000
	Total	1,103,401,000	1,103,406,000	1,149,997,000

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
04	Economic Affairs:							
041	General Economic,Commercial & Labour Affairs:							
0411	General Economic Affairs:							
041103	Geological Survey :							
IB9243 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (GEOLOGICAL SURVEY OF PAKISTAN)								
041103- A01	Employees Related Expenses			80,091,000		24,663,000		
041103- A012	Allowances			80,091,000		24,663,000		
041103- A012-1	Regular Allowances			(80,091,000)		(24,663,000)		
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (GEOLOGICAL SURVEY OF PAKISTAN)			80,091,000		24,663,000		
041103	Total-	Geological Survey		80,091,000		24,663,000		
0411	Total-	General Economic Affairs		80,091,000		24,663,000		
041	Total-	General Economic,Commercial & Labour Affairs		80,091,000		24,663,000		
04	Total-	Economic Affairs		80,091,000		24,663,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			80,091,000		24,663,000		

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	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			12,500,000	14,049,000	14,000,000
041103- A011	Pay	17	17	6,433,000	6,433,000	6,400,000
041103- A011-1	Pay of Officers	(3)	(3)	(3,433,000)	(3,433,000)	(3,400,000)
041103- A011-2	Pay of Other Staff	(14)	(14)	(3,000,000)	(3,000,000)	(3,000,000)
041103- A012	Allowances			6,067,000	7,616,000	7,600,000
041103- A012-1	Regular Allowances			(5,417,000)	(6,966,000)	(6,950,000)
041103- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(650,000)
041103- A03	Operating Expenses			5,550,000	5,312,000	5,971,000
041103- A032	Communications			250,000	242,000	250,000
041103- A033	Utilities			520,000	320,000	720,000
041103- A034	Occupancy Costs			3,800,000	3,650,000	4,021,000
041103- A038	Travel & Transportation			910,000	810,000	910,000
041103- A039	General			70,000	290,000	70,000
041103- A04	Employees Retirement Benefits			900,000	958,000	
041103- A041	Pension			900,000	958,000	
041103- A09	Physical Assets				80,000	
041103- A092	Computer Equipment				80,000	
041103- A13	Repairs and Maintenance			50,000	150,000	50,000
041103- A130	Transport			50,000	50,000	50,000
041103- A131	Machinery and Equipment				100,000	
Total-	GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)			19,000,000	20,549,000	20,021,000
QA9015 GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)						
041103- A01	Employees Related Expenses			59,000,000	65,596,000	64,000,000
041103- A011	Pay	74	74	31,669,000	30,269,000	30,669,000
041103- A011-1	Pay of Officers	(21)	(21)	(16,669,000)	(16,069,000)	(16,669,000)
041103- A011-2	Pay of Other Staff	(53)	(53)	(15,000,000)	(14,200,000)	(14,000,000)
041103- A012	Allowances			27,331,000	35,327,000	33,331,000

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103- A012-1	Regular Allowances			(24,511,000)		(30,838,000)
041103- A012-2	Other Allowances (Excluding TA)			(2,820,000)		(4,489,000)
041103- A03	Operating Expenses			14,525,000		14,499,000
041103- A032	Communications			980,000		820,000
041103- A033	Utilities			3,400,000		3,660,000
041103- A034	Occupancy Costs			8,220,000		8,203,000
041103- A038	Travel & Transportation			1,305,000		1,202,000
041103- A039	General			620,000		614,000
041103- A04	Employees Retirement Benefits			1,096,000		1,082,000
041103- A041	Pension			1,096,000		1,082,000
041103- A13	Repairs and Maintenance			379,000		419,000
041103- A130	Transport			259,000		319,000
041103- A131	Machinery and Equipment			50,000		50,000
041103- A132	Furniture and Fixture			20,000		20,000
041103- A137	Computer Equipment			50,000		50,000
Total-	GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)			75,000,000		81,596,000
QA9016 GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)						
041103- A01	Employees Related Expenses			307,502,000		342,807,000
041103- A011	Pay	519	519	159,282,000		161,132,000
041103- A011-1	Pay of Officers	(141)	(141)	(63,000,000)		(64,850,000)
041103- A011-2	Pay of Other Staff	(378)	(378)	(96,282,000)		(96,282,000)
041103- A012	Allowances			148,220,000		181,675,000
041103- A012-1	Regular Allowances			(135,410,000)		(167,259,000)
041103- A012-2	Other Allowances (Excluding TA)			(12,810,000)		(14,416,000)
041103- A03	Operating Expenses			74,724,000		73,962,000
041103- A032	Communications			3,210,000		3,504,000
041103- A033	Utilities			14,850,000		16,535,000
041103- A034	Occupancy Costs			47,500,000		44,017,000
041103- A038	Travel & Transportation			6,794,000		7,088,000
041103- A039	General			2,370,000		2,818,000
041103- A04	Employees Retirement Benefits			7,060,000		6,986,000
041103- A041	Pension			7,060,000		6,986,000

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
041103- A05	Grants, Subsidies and Write off Loans				2,184,000	3,798,000	9,200,000
041103- A052	Grants Domestic				2,184,000	3,798,000	9,200,000
041103- A13	Repairs and Maintenance				840,000	2,067,000	840,000
041103- A130	Transport				450,000	390,000	450,000
041103- A131	Machinery and Equipment				100,000	48,000	100,000
041103- A132	Furniture and Fixture				50,000	36,000	50,000
041103- A133	Buildings and Structure				20,000	1,016,000	20,000
041103- A137	Computer Equipment				120,000	532,000	120,000
041103- A138	General				100,000	45,000	100,000
Total-	GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)				392,310,000	429,620,000	440,313,000
QA9017 GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)							
041103- A01	Employees Related Expenses				61,500,000	68,567,000	68,000,000
041103- A011	Pay	79	79		32,800,000	31,896,000	31,400,000
041103- A011-1	Pay of Officers	(26)	(26)		(18,900,000)	(18,760,000)	(18,400,000)
041103- A011-2	Pay of Other Staff	(53)	(53)		(13,900,000)	(13,136,000)	(13,000,000)
041103- A012	Allowances				28,700,000	36,671,000	36,600,000
041103- A012-1	Regular Allowances				(25,360,000)	(32,554,000)	(33,260,000)
041103- A012-2	Other Allowances (Excluding TA)				(3,340,000)	(4,117,000)	(3,340,000)
041103- A03	Operating Expenses				16,950,000	17,604,000	32,250,000
041103- A032	Communications				730,000	994,000	730,000
041103- A033	Utilities				3,600,000	3,351,000	3,600,000
041103- A034	Occupancy Costs				10,000,000	10,000,000	15,500,000
041103- A038	Travel & Transportation				1,700,000	1,789,000	1,700,000
041103- A039	General				920,000	1,470,000	10,720,000
041103- A04	Employees Retirement Benefits				1,500,000		1,500,000
041103- A041	Pension				1,500,000		1,500,000
041103- A13	Repairs and Maintenance				550,000	1,396,000	250,000
041103- A130	Transport				200,000	611,000	100,000
041103- A131	Machinery and Equipment				100,000	360,000	50,000
041103- A132	Furniture and Fixture				50,000	150,000	50,000
041103- A137	Computer Equipment				200,000	275,000	50,000
Total-	GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)				80,500,000	87,567,000	102,000,000

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA9018 GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)						
041103- A01	Employees Related Expenses			95,000,000	106,135,000	112,000,000
041103- A011	Pay	140	140	51,278,000	51,278,000	57,000,000
041103- A011-1	Pay of Officers	(97)	(43)	(26,278,000)	(26,278,000)	(30,000,000)
041103- A011-2	Pay of Other Staff	(43)	(97)	(25,000,000)	(25,000,000)	(27,000,000)
041103- A012	Allowances			43,722,000	54,857,000	55,000,000
041103- A012-1	Regular Allowances			(40,092,000)	(50,727,000)	(51,370,000)
041103- A012-2	Other Allowances (Excluding TA)			(3,630,000)	(4,130,000)	(3,630,000)
041103- A03	Operating Expenses			33,920,000	31,545,000	38,920,000
041103- A032	Communications			1,080,000	1,175,000	1,080,000
041103- A033	Utilities			5,100,000	5,300,000	5,100,000
041103- A034	Occupancy Costs			22,210,000	20,060,000	27,210,000
041103- A038	Travel & Transportation			4,830,000	3,830,000	4,830,000
041103- A039	General			700,000	1,180,000	700,000
041103- A04	Employees Retirement Benefits			550,000	419,000	550,000
041103- A041	Pension			550,000	419,000	550,000
041103- A05	Grants, Subsidies and Write off Loans				80,000	
041103- A052	Grants Domestic				80,000	
041103- A09	Physical Assets				1,076,000	
041103- A092	Computer Equipment				1,076,000	
041103- A13	Repairs and Maintenance			530,000	1,380,000	530,000
041103- A130	Transport			300,000	300,000	300,000
041103- A131	Machinery and Equipment			50,000	550,000	50,000
041103- A132	Furniture and Fixture			50,000	150,000	50,000
041103- A137	Computer Equipment			80,000	230,000	80,000
041103- A138	General			50,000	150,000	50,000
Total- GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)				130,000,000	140,635,000	152,000,000
QA9019 GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)						
041103- A01	Employees Related Expenses			139,000,000	150,408,000	153,000,000
041103- A011	Pay	163	163	73,775,000	73,775,000	76,362,000
041103- A011-1	Pay of Officers	(52)	(52)	(42,775,000)	(42,775,000)	(43,362,000)
041103- A011-2	Pay of Other Staff	(111)	(111)	(31,000,000)	(31,000,000)	(33,000,000)

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25 2025-26		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103- A012	Allowances			65,225,000	76,633,000	76,638,000
041103- A012-1	Regular Allowances			(57,560,000)	(67,356,000)	(68,973,000)
041103- A012-2	Other Allowances (Excluding TA)			(7,665,000)	(9,277,000)	(7,665,000)
041103- A03	Operating Expenses			39,250,000	37,201,000	43,240,000
041103- A032	Communications			1,150,000	1,150,000	1,050,000
041103- A033	Utilities			11,820,000	10,225,000	10,820,000
041103- A034	Occupancy Costs			17,940,000	17,486,000	24,700,000
041103- A038	Travel & Transportation			4,380,000	4,380,000	3,680,000
041103- A039	General			3,960,000	3,960,000	2,990,000
041103- A04	Employees Retirement Benefits			2,700,000	2,037,000	1,100,000
041103- A041	Pension			2,700,000	2,037,000	1,100,000
041103- A13	Repairs and Maintenance			1,050,000	2,150,000	660,000
041103- A130	Transport			500,000	500,000	200,000
041103- A131	Machinery and Equipment			100,000	1,200,000	100,000
041103- A132	Furniture and Fixture			50,000	50,000	50,000
041103- A137	Computer Equipment			200,000	200,000	110,000
041103- A138	General			200,000	200,000	200,000
Total- GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)				182,000,000	191,796,000	198,000,000
QA9020 GEO-SCIENCE LAB ISLAMABAD						
041103- A01	Employees Related Expenses			67,500,000	74,643,000	76,000,000
041103- A011	Pay	63	63	37,004,000	36,004,000	38,204,000
041103- A011-1	Pay of Officers	(25)	(24)	(25,804,000)	(24,804,000)	(27,004,000)
041103- A011-2	Pay of Other Staff	(38)	(39)	(11,200,000)	(11,200,000)	(11,200,000)
041103- A012	Allowances			30,496,000	38,639,000	37,796,000
041103- A012-1	Regular Allowances			(26,446,000)	(33,589,000)	(32,646,000)
041103- A012-2	Other Allowances (Excluding TA)			(4,050,000)	(5,050,000)	(5,150,000)
041103- A03	Operating Expenses			38,650,000	37,417,000	42,570,000
041103- A032	Communications			1,440,000	1,752,000	1,440,000
041103- A033	Utilities			10,556,000	9,737,000	10,800,000
041103- A034	Occupancy Costs			16,110,000	16,000,000	17,410,000
041103- A038	Travel & Transportation			7,574,000	6,524,000	9,150,000
041103- A039	General			2,970,000	3,404,000	3,770,000
041103- A04	Employees Retirement Benefits			1,000,000	1,170,000	1,000,000
041103- A041	Pension			1,000,000	1,170,000	1,000,000
041103- A13	Repairs and Maintenance			2,350,000	3,413,000	3,430,000
041103- A130	Transport			1,000,000	1,000,000	1,000,000
041103- A131	Machinery and Equipment			200,000	1,858,000	1,000,000

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN				DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103- A132	Furniture and Fixture			150,000	150,000	150,000
041103- A133	Buildings and Structure			250,000	50,000	500,000
041103- A137	Computer Equipment			550,000	155,000	580,000
041103- A138	General			200,000	200,000	200,000
	Total-	GEO-SCIENCE LAB ISLAMABAD		109,500,000	116,643,000	123,000,000
041103	Total-	Geological Survey		988,310,000	1,068,406,000	1,115,334,000
0411	Total-	General Economic Affairs		988,310,000	1,068,406,000	1,115,334,000
041	Total-	General Economic,Commercial & Labour Affairs		988,310,000	1,068,406,000	1,115,334,000
048	Research & Development Economic Affairs:					
0481	Research & Development Economic Affairs:					
048104	R & D Mining.Manufacturing.Construction :					
QA9085 RESEARCH-SURVEYS-EXPLORATION AND TECNNICAL ACTIVITIES						
048104- A02	Project Pre-Investment Analysis			6,000,000	5,909,000	
048104- A022	Research Survey & Exploratory Oper			6,000,000	5,909,000	
048104- A03	Operating Expenses			27,000,000	25,666,000	9,000,000
048104- A032	Communications				150,000	
048104- A033	Utilities				426,000	
048104- A038	Travel & Transportation		23,000,000		21,530,000	9,000,000
048104- A039	General		4,000,000		3,560,000	
048104- A13	Repairs and Maintenance			2,000,000	3,425,000	1,000,000
048104- A130	Transport		2,000,000		2,475,000	1,000,000
048104- A131	Machinery and Equipment				550,000	
048104- A137	Computer Equipment				400,000	
	Total-	RESEARCH-SURVEYS-EXPLORATION AND TECNNICAL ACTIVITIES		35,000,000	35,000,000	10,000,000
048104	Total-	R & D Mining.Manufacturing.Construction		35,000,000	35,000,000	10,000,000
0481	Total-	Research & Development Economic Affairs		35,000,000	35,000,000	10,000,000
048	Total-	Research & Development Economic Affairs		35,000,000	35,000,000	10,000,000
04	Total-	Economic Affairs		1,023,310,000	1,103,406,000	1,125,334,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		1,023,310,000	1,103,406,000	1,125,334,000
TOTAL - DEMAND				1,103,401,000	1,103,406,000	1,149,997,000

SECTION IX

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

2025-2026

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Federal Education and Professional Training,
National Heritage and Culture

Current Expenditure on Revenue Account.

38	Federal Education and Professional Training Division	37,244,789
39	Higher Education Commission (HEC)	66,407,120
40	National Rehmatul-Lil-Aalameen Authority Wa Khatamun Nabiyyin Authority	110,997
41	National Vocational & Technical Training Commission (NAVTTTC)	1,147,013
42	National Heritage and Culture Division	2,495,625
Total:-		<u>107,405,544</u>

NO. 038.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 038

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 37,244,789,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	16,086,246,000	12,488,951,000	6,956,034,000
041	General Economic,Commercial & Labour Affairs	86,553,000	109,907,000	102,182,000
091	Pre & Primary Education Affairs &Service	3,973,037,000	4,396,862,000	4,366,629,000
092	Secondary Education Affairs and Services	5,534,100,000	6,153,067,000	6,310,384,000
093	Tertiary Education Affairs and Services	10,556,149,000	12,163,368,000	12,820,132,000
094	Education Services Notdefinable by Level	726,008,000	896,186,000	3,738,188,000
095	Subsidiary Services to Education	120,604,000	136,719,000	120,604,000
096	Administration	750,690,000	1,426,231,000	1,037,151,000
097	Education Affairs,Services not Elsewhere Classified	620,086,000	884,686,000	859,045,000
108	Others	883,872,000	931,450,000	934,440,000
	Total	39,337,345,000	39,587,427,000	37,244,789,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	21,828,547,000	21,836,021,000	22,701,688,000
A011	Pay	10,547,228,000	10,656,960,000	11,151,450,000
A011-1	Pay of Officers	(8,021,053,000)	(8,083,922,000)	(8,665,461,000)
A011-2	Pay of Other Staff	(2,526,175,000)	(2,573,038,000)	(2,485,989,000)
A012	Allowances	11,281,319,000	11,179,061,000	11,550,238,000
A012-1	Regular Allowances	(10,630,077,000)	(10,449,380,000)	(10,919,475,000)
A012-2	Other Allowances (Excluding TA)	(651,242,000)	(729,681,000)	(630,763,000)
A02	Project Pre-Investment Analysis	12,000,000	11,276,000	12,000,000
A03	Operating Expenses	8,726,308,000	8,165,370,000	10,403,081,000
A04	Employees Retirement Benefits	308,896,000	314,942,000	363,876,000
A05	Grants, Subsidies and Write off Loans	7,985,013,000	7,862,592,000	2,949,400,000
A06	Transfers	183,163,000	182,805,000	246,490,000
A09	Physical Assets	56,454,000	620,868,000	74,655,000
A13	Repairs and Maintenance	236,964,000	593,553,000	493,599,000
	Total	39,337,345,000	39,587,427,000	37,244,789,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
015	General Services:					
0151	Personnel Services:					
015102	Human Resource Management - Planning Services :					
IB0483 ACTION TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM PROJECT (ASPIRE)						
015102- A03	Operating Expenses			760,000,000	950,000,000	
015102- A039	General			760,000,000	950,000,000	
015102- A05	Grants, Subsidies and Write off Loans			7,840,000,000	7,650,000,000	
015102- A052	Grants Domestic			7,840,000,000	7,650,000,000	
Total-	ACTION TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM PROJECT (ASPIRE)			8,600,000,000	8,600,000,000	
IB0538 CONTRIBUTION TO UNITED STATES EDUCATIONAL FOUNDATION IN PAKISTAN						
015102- A06	Transfers			1,000,000	1,000,000	6,000,000
015102- A062	Technical Assistance			1,000,000	1,000,000	6,000,000
Total-	CONTRIBUTION TO UNITED STATES EDUCATIONAL FOUNDATION IN PAKISTAN			1,000,000	1,000,000	6,000,000
IB0560 GRANTS TO MADRASA REFORMS						
015102- A05	Grants, Subsidies and Write off Loans			10,000,000	10,000,000	10,000,000
015102- A052	Grants Domestic			10,000,000	10,000,000	10,000,000
Total-	GRANTS TO MADRASA REFORMS			10,000,000	10,000,000	10,000,000
IB2373 DIRECTORATE GENERAL OF RELIGIOUS EDUCATION						
015102- A01	Employees Related Expenses			10,000,000	19,745,000	14,476,000
015102- A011	Pay	1		10,000,000	10,801,000	10,801,000
015102- A011-1	Pay of Officers	(1)		(10,000,000)	(10,801,000)	(10,801,000)
015102- A012	Allowances				8,944,000	3,675,000
015102- A012-2	Other Allowances (Excluding TA)				(8,944,000)	(3,675,000)
015102- A03	Operating Expenses			15,000,000	50,655,000	52,306,000
015102- A032	Communications			800,000	1,541,000	1,541,000
015102- A033	Utilities			2,200,000	5,329,000	5,329,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015102- A034	Occupancy Costs			9,000,000	21,600,000	17,982,000
015102- A036	Motor Vehicles			3,000,000	2,678,000	6,000,000
015102- A038	Travel & Transportation				6,026,000	3,150,000
015102- A039	General				13,481,000	18,304,000
015102- A09	Physical Assets				600,000	
015102- A092	Computer Equipment				600,000	
015102- A13	Repairs and Maintenance				4,000,000	4,000,000
015102- A130	Transport				2,500,000	2,500,000
015102- A133	Buildings and Structure				1,500,000	1,500,000
Total-	DIRECTORATE GENERAL OF RELIGIOUS EDUCATION			25,000,000	75,000,000	70,782,000
IB2400 PRIME MINISTER PINK BUS INITIATIVE FOR WOMEN						
015102- A03	Operating Expenses			140,000,000	96,000,000	140,000,000
015102- A038	Travel & Transportation			100,000,000	91,000,000	140,000,000
015102- A039	General			40,000,000	5,000,000	
015102- A13	Repairs and Maintenance				220,800,000	176,800,000
015102- A130	Transport				220,800,000	176,800,000
Total-	PRIME MINISTER PINK BUS INITIATIVE FOR WOMEN			140,000,000	316,800,000	316,800,000
IB2449 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
015102- A03	Operating Expenses			20,000,000	7,000,000	
015102- A037	Consultancy and Contractual Work			20,000,000	7,000,000	
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE			20,000,000	7,000,000	
IB2837 INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE						
015102- A03	Operating Expenses			5,000,000	1,750,000	5,000,000
015102- A039	General			5,000,000	1,750,000	5,000,000
Total-	INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE			5,000,000	1,750,000	5,000,000
IB2839 PAKISTAN NATIONAL COMMISSION FOR UNESCO						
015102- A01	Employees Related Expenses			30,641,000	41,847,000	35,724,000
015102- A011	Pay	35	30	15,395,000	15,395,000	15,395,000
015102- A011-1	Pay of Officers	(13)	(11)	(11,345,000)	(11,345,000)	(11,345,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015102- A011-2	Pay of Other Staff	(22)	(19)	(4,050,000)	(4,050,000)	(4,050,000)
015102- A012	Allowances			15,246,000	26,452,000	20,329,000
015102- A012-1	Regular Allowances			(11,921,000)	(14,727,000)	(17,004,000)
015102- A012-2	Other Allowances (Excluding TA)			(3,325,000)	(11,725,000)	(3,325,000)
015102- A03	Operating Expenses			11,266,000	11,846,000	16,562,000
015102- A032	Communications			546,000	506,000	886,000
015102- A033	Utilities			1,650,000	1,550,000	2,100,000
015102- A034	Occupancy Costs			6,000,000	6,000,000	9,000,000
015102- A036	Motor Vehicles			10,000	10,000	10,000
015102- A038	Travel & Transportation			1,450,000	2,350,000	2,700,000
015102- A039	General			1,610,000	1,430,000	1,866,000
015102- A04	Employees Retirement Benefits			2,510,000	2,510,000	3,210,000
015102- A041	Pension			2,510,000	2,510,000	3,210,000
015102- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
015102- A052	Grants Domestic			10,000	10,000	
015102- A06	Transfers			10,000	10,000	20,000
015102- A063	Entertainment & Gifts			10,000	10,000	20,000
015102- A09	Physical Assets			60,000	60,000	60,000
015102- A092	Computer Equipment			30,000	30,000	30,000
015102- A095	Purchase of Transport			10,000	10,000	10,000
015102- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
015102- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
015102- A13	Repairs and Maintenance			1,173,000	1,093,000	2,148,000
015102- A130	Transport			200,000	200,000	495,000
015102- A131	Machinery and Equipment			100,000	100,000	200,000
015102- A132	Furniture and Fixture			150,000	150,000	380,000
015102- A133	Buildings and Structure			23,000	23,000	23,000
015102- A137	Computer Equipment			550,000	470,000	600,000
015102- A138	General			150,000	150,000	450,000
Total-	PAKISTAN NATIONAL COMMISSION FOR UNESCO			45,670,000	57,376,000	57,724,000
IB2841 NATIONAL COMMISSION FOR HUMAN DEVELOPMENT						
015102- A01	Employees Related Expenses			1,209,513,000	1,521,038,000	2,486,097,000
015102- A011	Pay	2294	2274	671,195,000	671,195,000	1,249,467,000
015102- A011-1	Pay of Officers	(1672)	(1659)	(580,600,000)	(580,600,000)	(1,168,540,000)
015102- A011-2	Pay of Other Staff	(622)	(615)	(90,595,000)	(90,595,000)	(80,927,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015102- A012	Allowances			538,318,000	849,843,000	1,236,630,000
015102- A012-1	Regular Allowances			(532,318,000)	(843,843,000)	(1,232,630,000)
015102- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(6,000,000)	(4,000,000)
015102- A03	Operating Expenses			306,720,000	308,780,000	350,760,000
015102- A031	Fees			1,500,000	1,300,000	1,500,000
015102- A032	Communications			2,500,000	2,300,000	2,200,000
015102- A033	Utilities			5,500,000	8,170,000	7,300,000
015102- A034	Occupancy Costs			100,000,000	100,150,000	119,000,000
015102- A038	Travel & Transportation			9,000,000	9,300,000	12,000,000
015102- A039	General			188,220,000	187,560,000	208,760,000
015102- A09	Physical Assets					11,000,000
015102- A092	Computer Equipment					11,000,000
015102- A13	Repairs and Maintenance			6,280,000	4,220,000	5,240,000
015102- A130	Transport			2,000,000	2,000,000	3,000,000
015102- A131	Machinery and Equipment			1,000,000	850,000	1,000,000
015102- A133	Buildings and Structure			1,000,000	350,000	160,000
015102- A137	Computer Equipment			2,280,000	1,020,000	1,080,000
Total-	NATIONAL COMMISSION FOR HUMAN DEVELOPMENT			1,522,513,000	1,834,038,000	2,853,097,000
IB9244 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL EDUCATION AND PROFESSIONAL TRAINING						
015102- A01	Employees Related Expenses			2,420,929,000		654,856,000
015102- A012	Allowances			2,420,929,000		654,856,000
015102- A012-1	Regular Allowances			(2,420,929,000)		(654,856,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL EDUCATION AND PROFESSIONAL TRAINING			2,420,929,000		654,856,000
ID6141 MAIN SECRETARIAT MINISTRY OF FEDERAL EDUCATION AND PROCESSIONAL TRAINING ISLAMABAD						
015102- A01	Employees Related Expenses			449,089,000	432,396,000	336,020,000
015102- A011	Pay	235	219	146,180,000	146,180,000	130,777,000
015102- A011-1	Pay of Officers	(85)	(77)	(91,850,000)	(91,850,000)	(85,597,000)
015102- A011-2	Pay of Other Staff	(150)	(142)	(54,330,000)	(54,330,000)	(45,180,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015102- A012	Allowances		302,909,000	286,216,000	205,243,000
015102- A012-1	Regular Allowances		(271,409,000)	(254,716,000)	(180,443,000)
015102- A012-2	Other Allowances (Excluding TA)		(31,500,000)	(31,500,000)	(24,800,000)
015102- A03	Operating Expenses		2,356,517,000	654,068,000	2,036,077,000
015102- A031	Fees		10,000	10,000	12,000
015102- A032	Communications		7,270,000	8,270,000	8,359,000
015102- A034	Occupancy Costs		55,900,000	55,900,000	55,930,000
015102- A036	Motor Vehicles		10,000	10,000	12,000
015102- A038	Travel & Transportation		55,450,000	55,500,000	63,767,000
015102- A039	General		2,237,877,000	534,378,000	1,907,997,000
015102- A04	Employees Retirement Benefits		12,500,000	10,850,000	26,000,000
015102- A041	Pension		12,500,000	10,850,000	26,000,000
015102- A05	Grants, Subsidies and Write off Loans		41,100,000	23,700,000	74,000,000
015102- A052	Grants Domestic		41,100,000	23,700,000	74,000,000
015102- A06	Transfers		250,000	250,000	250,000
015102- A063	Entertainment & Gifts		250,000	250,000	250,000
015102- A09	Physical Assets		14,000,000	13,550,000	15,450,000
015102- A092	Computer Equipment		5,000,000	5,000,000	7,750,000
015102- A095	Purchase of Transport		2,000,000	2,000,000	
015102- A096	Purchase of Plant and Machinery		3,000,000	2,550,000	3,000,000
015102- A097	Purchase of Furniture and Fixture		4,000,000	4,000,000	4,700,000
015102- A13	Repairs and Maintenance		30,750,000	30,000,000	36,050,000
015102- A130	Transport		15,000,000	15,000,000	18,000,000
015102- A131	Machinery and Equipment		3,500,000	3,500,000	4,025,000
015102- A132	Furniture and Fixture		3,500,000	3,500,000	4,025,000
015102- A133	Buildings and Structure		5,000,000	4,250,000	5,700,000
015102- A137	Computer Equipment		3,750,000	3,750,000	4,300,000
Total-	MAIN SECRETARIAT MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING ISLAMABAD		2,904,206,000	1,164,814,000	2,523,847,000
015102	Total- Human Resource Management - Planning Services		15,694,318,000	12,067,778,000	6,498,106,000
0151	Total- Personnel Services		15,694,318,000	12,067,778,000	6,498,106,000
015	Total- General Services		15,694,318,000	12,067,778,000	6,498,106,000
01	Total- General Public Service		15,694,318,000	12,067,778,000	6,498,106,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041303	MANPOWER AND VOCATIONAL TRAINING :					
IB2842	NATIONAL TRAINING BUREAU ISLAMABAD					
041303- A01	Employees Related Expenses			148,000		
041303- A012	Allowances			148,000		
041303- A012-1	Regular Allowances			(148,000)		
	Total- NATIONAL TRAINING BUREAU ISLAMABAD			148,000		
041303	Total- MANPOWER AND VOCATIONAL TRAINING			148,000		
041310	ADMINISTRATION :					
IB2836	PAKISTAN MANPOWER INSTITUTE ISLAMABAD					
041310- A01	Employees Related Expenses			33,300,000	36,979,000	34,892,000
041310- A011	Pay	43	35	17,174,000	17,164,000	16,565,000
041310- A011-1	Pay of Officers	(16)	(11)	(10,115,000)	(10,105,000)	(10,365,000)
041310- A011-2	Pay of Other Staff	(27)	(24)	(7,059,000)	(7,059,000)	(6,200,000)
041310- A012	Allowances			16,126,000	19,815,000	18,327,000
041310- A012-1	Regular Allowances			(13,676,000)	(17,365,000)	(16,973,000)
041310- A012-2	Other Allowances (Excluding TA)			(2,450,000)	(2,450,000)	(1,354,000)
041310- A03	Operating Expenses			5,229,000	5,229,000	8,439,000
041310- A032	Communications			294,000	136,000	300,000
041310- A033	Utilities					320,000
041310- A034	Occupancy Costs			4,550,000	4,664,000	6,800,000
041310- A038	Travel & Transportation			190,000	365,000	200,000
041310- A039	General			195,000	64,000	819,000
041310- A04	Employees Retirement Benefits			1,420,000	1,430,000	70,000
041310- A041	Pension			1,420,000	1,430,000	70,000
041310- A13	Repairs and Maintenance			10,000	1,000	150,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041310- A130	Transport			10,000	1,000	60,000
041310- A131	Machinery and Equipment					40,000
041310- A137	Computer Equipment					50,000
Total-	PAKISTAN MANPOWER INSTITUTE ISLAMABAD			39,959,000	43,639,000	43,551,000
041310	Total- ADMINISTRATION			39,959,000	43,639,000	43,551,000
041350 OTHERS :						
IB2871 NATIONAL TALENT POOL (PART-I & II)						
041350- A01	Employees Related Expenses			40,927,000	54,995,000	46,506,000
041350- A011	Pay	42	42	19,085,000	19,211,000	18,611,000
041350- A011-1	Pay of Officers	(12)	(12)	(9,210,000)	(10,001,000)	(10,001,000)
041350- A011-2	Pay of Other Staff	(30)	(30)	(9,875,000)	(9,210,000)	(8,610,000)
041350- A012	Allowances			21,842,000	35,784,000	27,895,000
041350- A012-1	Regular Allowances			(19,812,000)	(33,754,000)	(25,865,000)
041350- A012-2	Other Allowances (Excluding TA)			(2,030,000)	(2,030,000)	(2,030,000)
041350- A03	Operating Expenses			4,150,000	7,416,000	9,750,000
041350- A032	Communications			150,000	300,000	350,000
041350- A033	Utilities			200,000	2,000	200,000
041350- A034	Occupancy Costs			3,000,000	6,000,000	7,000,000
041350- A038	Travel & Transportation			600,000	879,000	1,500,000
041350- A039	General			200,000	235,000	700,000
041350- A04	Employees Retirement Benefits			1,367,000	3,585,000	1,500,000
041350- A041	Pension			1,367,000	3,585,000	1,500,000
041350- A09	Physical Assets					300,000
041350- A092	Computer Equipment					300,000
041350- A13	Repairs and Maintenance			150,000	124,000	575,000
041350- A130	Transport			50,000	18,000	100,000
041350- A132	Furniture and Fixture			50,000	100,000	100,000
041350- A137	Computer Equipment			50,000	6,000	375,000
Total-	NATIONAL TALENT POOL (PART-I & II)			46,594,000	66,120,000	58,631,000
041350	Total- OTHERS			46,594,000	66,120,000	58,631,000
0413	Total- General Labour Affairs			86,553,000	109,907,000	102,182,000
041	Total- General Economic,Commercial & Labour Affairs			86,553,000	109,907,000	102,182,000
04	Total- Economic Affairs			86,553,000	109,907,000	102,182,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

09	Education Affairs and Services:					
091	Pre & Primary Education Affairs &Service:					
0911	Pre & Primary Education Affairs &Service:					
091102	Primary :					
IB2476 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD						
091102- A01	Employees Related Expenses			7,598,000	8,514,000	6,971,000
091102- A011	Pay	13	13	4,245,000	3,985,000	3,422,000
091102- A011-1	Pay of Officers	(6)	(6)	(1,700,000)	(1,896,000)	(1,572,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,545,000)	(2,089,000)	(1,850,000)
091102- A012	Allowances			3,353,000	4,529,000	3,549,000
091102- A012-1	Regular Allowances			(3,027,000)	(4,266,000)	(3,289,000)
091102- A012-2	Other Allowances (Excluding TA)			(326,000)	(263,000)	(260,000)
091102- A03	Operating Expenses			3,725,000	3,807,000	2,662,000
091102- A033	Utilities			200,000	127,000	300,000
091102- A034	Occupancy Costs			3,365,000	3,353,000	2,000,000
091102- A038	Travel & Transportation			40,000	40,000	50,000
091102- A039	General			120,000	287,000	312,000
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A13	Repairs and Maintenance			93,000	105,000	200,000
091102- A131	Machinery and Equipment			20,000	32,000	70,000
091102- A132	Furniture and Fixture			53,000	53,000	80,000
091102- A137	Computer Equipment			20,000	20,000	50,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD			11,436,000	12,446,000	9,863,000
IB2477 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD						
091102- A01	Employees Related Expenses			12,440,000	13,754,000	13,758,000
091102- A011	Pay	13	13	7,064,000	7,064,000	6,463,000
091102- A011-1	Pay of Officers	(5)	(8)	(4,101,000)	(4,101,000)	(3,702,000)
091102- A011-2	Pay of Other Staff	(8)	(5)	(2,963,000)	(2,963,000)	(2,761,000)
091102- A012	Allowances			5,376,000	6,690,000	7,295,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-1	Regular Allowances			(4,330,000)	(5,699,000)	(6,218,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,046,000)	(991,000)	(1,077,000)
091102- A03	Operating Expenses			3,404,000	3,809,000	4,801,000
091102- A032	Communications			40,000	16,000	70,000
091102- A033	Utilities			150,000	479,000	300,000
091102- A034	Occupancy Costs			3,094,000	3,094,000	4,176,000
091102- A038	Travel & Transportation			35,000	35,000	35,000
091102- A039	General			85,000	185,000	220,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			68,000	68,000	68,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			28,000	28,000	28,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				15,932,000	17,651,000	18,647,000
GIRLS (I-V) HERNO (FA) IBD						

IB2478 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD

091102- A01	Employees Related Expenses			9,562,000	10,334,000	7,028,000
091102- A011	Pay	12	12	5,159,000	5,159,000	3,374,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,074,000)	(3,074,000)	(1,626,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,085,000)	(2,085,000)	(1,748,000)
091102- A012	Allowances			4,403,000	5,175,000	3,654,000
091102- A012-1	Regular Allowances			(4,119,000)	(4,891,000)	(3,424,000)
091102- A012-2	Other Allowances (Excluding TA)			(284,000)	(284,000)	(230,000)
091102- A03	Operating Expenses			1,881,000	1,921,000	2,059,000
091102- A032	Communications			60,000	60,000	100,000
091102- A033	Utilities			150,000	150,000	250,000
091102- A034	Occupancy Costs			1,210,000	1,210,000	1,509,000
091102- A038	Travel & Transportation			35,000	35,000	50,000
091102- A039	General			426,000	466,000	150,000
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A13	Repairs and Maintenance			50,000	50,000	110,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A131	Machinery and Equipment			20,000	20,000	40,000
091102- A132	Furniture and Fixture			10,000	10,000	40,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD			11,513,000	12,325,000	9,227,000
IB2480 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD						
091102- A01	Employees Related Expenses			17,043,000	19,356,000	19,773,000
091102- A011	Pay	17	17	9,675,000	9,983,000	9,824,000
091102- A011-1	Pay of Officers	(7)	(7)	(4,977,000)	(5,034,000)	(5,033,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(4,698,000)	(4,949,000)	(4,791,000)
091102- A012	Allowances			7,368,000	9,373,000	9,949,000
091102- A012-1	Regular Allowances			(7,024,000)	(9,147,000)	(9,455,000)
091102- A012-2	Other Allowances (Excluding TA)			(344,000)	(226,000)	(494,000)
091102- A03	Operating Expenses			3,520,000	3,670,000	6,261,000
091102- A032	Communications			66,000	36,000	36,000
091102- A033	Utilities			220,000	220,000	270,000
091102- A034	Occupancy Costs			2,415,000	2,695,000	5,221,000
091102- A038	Travel & Transportation			335,000	185,000	110,000
091102- A039	General			484,000	534,000	624,000
091102- A04	Employees Retirement Benefits					278,000
091102- A041	Pension					278,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				419,000	
091102- A092	Computer Equipment				25,000	
091102- A094	Other Stores and Stocks				394,000	
091102- A13	Repairs and Maintenance			75,000	75,000	75,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			35,000	35,000	35,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD			20,658,000	23,540,000	26,407,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2481 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD						
091102- A01	Employees Related Expenses			10,484,000	11,736,000	11,751,000
091102- A011	Pay	11	11	5,634,000	5,838,000	5,875,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,720,000)	(3,079,000)	(3,145,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,914,000)	(2,759,000)	(2,730,000)
091102- A012	Allowances			4,850,000	5,898,000	5,876,000
091102- A012-1	Regular Allowances			(4,578,000)	(5,623,000)	(5,621,000)
091102- A012-2	Other Allowances (Excluding TA)			(272,000)	(275,000)	(255,000)
091102- A03	Operating Expenses			4,639,000	4,769,000	5,307,000
091102- A032	Communications			50,000	50,000	80,000
091102- A033	Utilities			250,000	100,000	400,000
091102- A034	Occupancy Costs			4,029,000	4,229,000	4,332,000
091102- A038	Travel & Transportation			50,000	30,000	170,000
091102- A039	General			260,000	360,000	325,000
091102- A04	Employees Retirement Benefits					455,000
091102- A041	Pension					455,000
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			90,000	90,000	180,000
091102- A131	Machinery and Equipment			20,000	20,000	50,000
091102- A132	Furniture and Fixture			50,000	50,000	100,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD			15,233,000	17,015,000	17,723,000
IB2482 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD						
091102- A01	Employees Related Expenses			15,288,000	17,107,000	15,890,000
091102- A011	Pay	13	13	8,765,000	8,766,000	7,975,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,972,000)	(4,972,000)	(4,500,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,793,000)	(3,794,000)	(3,475,000)
091102- A012	Allowances			6,523,000	8,341,000	7,915,000
091102- A012-1	Regular Allowances			(6,209,000)	(7,717,000)	(7,601,000)
091102- A012-2	Other Allowances (Excluding TA)			(314,000)	(624,000)	(314,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A03	Operating Expenses		2,843,000	3,193,000	4,430,000
091102- A032	Communications		54,000	76,000	70,000
091102- A033	Utilities		175,000	403,000	500,000
091102- A034	Occupancy Costs		2,174,000	2,174,000	3,296,000
091102- A038	Travel & Transportation		30,000	30,000	30,000
091102- A039	General		410,000	510,000	534,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		70,000	70,000	70,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		30,000	30,000	30,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD		18,221,000	20,390,000	20,410,000

IB2483 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD

091102- A01	Employees Related Expenses		13,929,000	15,379,000	13,195,000
091102- A011	Pay	11	11	7,648,000	6,550,000
091102- A011-1	Pay of Officers	(5)	(5)	(5,564,000)	(4,455,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(2,084,000)	(2,095,000)
091102- A012	Allowances		6,281,000	7,731,000	6,645,000
091102- A012-1	Regular Allowances		(5,973,000)	(7,423,000)	(6,353,000)
091102- A012-2	Other Allowances (Excluding TA)		(308,000)	(308,000)	(292,000)
091102- A03	Operating Expenses		2,987,000	3,033,000	3,162,000
091102- A032	Communications		45,000	45,000	45,000
091102- A033	Utilities		310,000	239,000	245,000
091102- A034	Occupancy Costs		2,472,000	2,466,000	2,407,000
091102- A038	Travel & Transportation		50,000	78,000	360,000
091102- A039	General		110,000	205,000	105,000
091102- A04	Employees Retirement Benefits				311,000
091102- A041	Pension				311,000
091102- A06	Transfers		20,000	20,000	15,000
091102- A061	Scholarship		20,000	20,000	15,000
091102- A13	Repairs and Maintenance		90,000	90,000	60,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			50,000	50,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD			17,026,000	18,522,000	16,743,000

IB2485 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GHORA MAST (FA) IBD

091102- A01	Employees Related Expenses			6,234,000	7,002,000	6,164,000
091102- A011	Pay	16	16	3,585,000	3,823,000	3,069,000
091102- A011-1	Pay of Officers	(8)	(8)	(1,866,000)	(1,563,000)	(1,291,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,719,000)	(2,260,000)	(1,778,000)
091102- A012	Allowances			2,649,000	3,179,000	3,095,000
091102- A012-1	Regular Allowances			(2,345,000)	(3,065,000)	(2,880,000)
091102- A012-2	Other Allowances (Excluding TA)			(304,000)	(114,000)	(215,000)
091102- A03	Operating Expenses			3,641,000	3,517,000	4,239,000
091102- A033	Utilities			120,000	93,000	120,000
091102- A034	Occupancy Costs			1,791,000	1,791,000	2,677,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			1,700,000	1,603,000	1,412,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GHORA MAST (FA) IBD			9,965,000	10,609,000	10,493,000

IB2486 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD

091102- A01	Employees Related Expenses			10,069,000	11,204,000	10,795,000
091102- A011	Pay	13	13	4,967,000	5,132,000	5,175,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,517,000)	(1,812,000)	(1,918,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,450,000)	(3,320,000)	(3,257,000)
091102- A012	Allowances			5,102,000	6,072,000	5,620,000
091102- A012-1	Regular Allowances			(4,786,000)	(5,756,000)	(5,350,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-2	Other Allowances (Excluding TA)		(316,000)	(316,000)	(270,000)
091102- A03	Operating Expenses		3,730,000	3,930,000	4,909,000
091102- A032	Communications		42,000	42,000	65,000
091102- A033	Utilities		110,000	210,000	125,000
091102- A034	Occupancy Costs		1,163,000	1,163,000	1,648,000
091102- A038	Travel & Transportation		30,000	30,000	30,000
091102- A039	General		2,385,000	2,485,000	3,041,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		51,000	51,000	51,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		11,000	11,000	11,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD		13,870,000	15,205,000	15,775,000

IB2501 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD

091102- A01	Employees Related Expenses		9,671,000	9,237,000	9,335,000
091102- A011	Pay	17	17	5,949,000	4,496,000
091102- A011-1	Pay of Officers	(8)	(8)	(2,963,000)	(2,598,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,986,000)	(1,898,000)
091102- A012	Allowances		3,722,000	4,737,000	4,839,000
091102- A012-1	Regular Allowances		(3,234,000)	(4,468,000)	(4,351,000)
091102- A012-2	Other Allowances (Excluding TA)		(488,000)	(269,000)	(488,000)
091102- A03	Operating Expenses		2,596,000	3,146,000	3,948,000
091102- A032	Communications		50,000	50,000	90,000
091102- A033	Utilities		71,000	71,000	71,000
091102- A034	Occupancy Costs		2,140,000	2,640,000	3,021,000
091102- A038	Travel & Transportation		35,000	35,000	35,000
091102- A039	General		300,000	350,000	731,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		56,000	56,000	56,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			16,000	16,000	16,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD			12,343,000	12,459,000	13,359,000
IB2502 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) FEDERAL AREA (FA) ISLAMABAD						
091102- A01	Employees Related Expenses			8,212,000	9,360,000	10,699,000
091102- A011	Pay	13	12	3,916,000	3,916,000	5,172,000
091102- A011-1	Pay of Officers	(6)	(5)	(1,985,000)	(1,985,000)	(2,939,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,931,000)	(1,931,000)	(2,233,000)
091102- A012	Allowances			4,296,000	5,444,000	5,527,000
091102- A012-1	Regular Allowances			(4,000,000)	(4,944,000)	(5,277,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(500,000)	(250,000)
091102- A03	Operating Expenses			2,024,000	2,064,000	4,254,000
091102- A032	Communications			50,000	50,000	50,000
091102- A033	Utilities			150,000	150,000	200,000
091102- A034	Occupancy Costs			1,484,000	1,484,000	3,854,000
091102- A038	Travel & Transportation			285,000	285,000	50,000
091102- A039	General			55,000	95,000	100,000
091102- A04	Employees Retirement Benefits			1,321,000	1,321,000	
091102- A041	Pension			1,321,000	1,321,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) FEDERAL AREA (FA) ISLAMABAD			11,627,000	12,815,000	15,033,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2503 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD

091102- A01	Employees Related Expenses			16,077,000	17,762,000	15,125,000
091102- A011	Pay	20	20	8,451,000	8,049,000	7,475,000
091102- A011-1	Pay of Officers	(9)	(9)	(5,251,000)	(4,849,000)	(4,455,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,200,000)	(3,200,000)	(3,020,000)
091102- A012	Allowances			7,626,000	9,713,000	7,650,000
091102- A012-1	Regular Allowances			(7,263,000)	(9,225,000)	(7,359,000)
091102- A012-2	Other Allowances (Excluding TA)			(363,000)	(488,000)	(291,000)
091102- A03	Operating Expenses			3,386,000	3,411,000	6,057,000
091102- A032	Communications			34,000	34,000	75,000
091102- A033	Utilities			90,000	38,000	290,000
091102- A034	Occupancy Costs			1,424,000	1,424,000	3,811,000
091102- A038	Travel & Transportation			232,000	259,000	35,000
091102- A039	General			1,606,000	1,656,000	1,846,000
091102- A04	Employees Retirement Benefits			1,239,000	1,239,000	
091102- A041	Pension			1,239,000	1,239,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			60,000	60,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD			20,782,000	22,492,000	21,262,000

IB2504 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD

091102- A01	Employees Related Expenses			10,817,000	12,109,000	12,371,000
091102- A011	Pay	14	14	6,653,000	6,653,000	6,140,000
091102- A011-1	Pay of Officers	(7)	(7)	(4,200,000)	(4,200,000)	(3,700,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,453,000)	(2,453,000)	(2,440,000)
091102- A012	Allowances			4,164,000	5,456,000	6,231,000
091102- A012-1	Regular Allowances			(3,856,000)	(5,148,000)	(5,961,000)
091102- A012-2	Other Allowances (Excluding TA)			(308,000)	(308,000)	(270,000)
091102- A03	Operating Expenses			2,825,000	2,917,000	4,023,000
091102- A032	Communications			36,000	36,000	40,000
091102- A033	Utilities			200,000	200,000	250,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A034	Occupancy Costs			2,308,000	2,308,000	3,448,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			251,000	343,000	255,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD			13,732,000	15,116,000	16,484,000

IB2511 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD

091102- A01	Employees Related Expenses			11,028,000	12,228,000	12,225,000
091102- A011	Pay	15	15	6,759,000	6,671,000	6,108,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,800,000)	(3,368,000)	(2,734,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,959,000)	(3,303,000)	(3,374,000)
091102- A012	Allowances			4,269,000	5,557,000	6,117,000
091102- A012-1	Regular Allowances			(3,799,000)	(5,343,000)	(5,699,000)
091102- A012-2	Other Allowances (Excluding TA)			(470,000)	(214,000)	(418,000)
091102- A03	Operating Expenses			1,477,000	1,569,000	1,993,000
091102- A033	Utilities			100,000	100,000	150,000
091102- A034	Occupancy Costs			1,272,000	1,272,000	1,738,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			80,000	172,000	80,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	50,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD			12,575,000	13,867,000	14,288,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2514 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD

091102- A01	Employees Related Expenses			10,429,000	11,692,000	10,844,000
091102- A011	Pay	14	14	6,500,000	5,438,000	5,312,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,600,000)	(2,684,000)	(3,012,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,900,000)	(2,754,000)	(2,300,000)
091102- A012	Allowances			3,929,000	6,254,000	5,532,000
091102- A012-1	Regular Allowances			(3,477,000)	(5,697,000)	(5,237,000)
091102- A012-2	Other Allowances (Excluding TA)			(452,000)	(557,000)	(295,000)
091102- A03	Operating Expenses			2,383,000	2,433,000	3,253,000
091102- A032	Communications			34,000	49,000	77,000
091102- A033	Utilities			150,000	135,000	130,000
091102- A034	Occupancy Costs			1,201,000	1,265,000	2,021,000
091102- A038	Travel & Transportation			160,000	96,000	67,000
091102- A039	General			838,000	888,000	958,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			65,000	65,000	65,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			25,000	25,000	25,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD				12,897,000	14,210,000	14,182,000

IB2515 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR NOON (FA) IBD

091102- A01	Employees Related Expenses			13,404,000	14,977,000	15,306,000
091102- A011	Pay	15	15	6,892,000	6,892,000	7,650,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,498,000)	(3,498,000)	(4,625,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,394,000)	(3,394,000)	(3,025,000)
091102- A012	Allowances			6,512,000	8,085,000	7,656,000
091102- A012-1	Regular Allowances			(6,075,000)	(7,648,000)	(7,219,000)
091102- A012-2	Other Allowances (Excluding TA)			(437,000)	(437,000)	(437,000)
091102- A03	Operating Expenses			2,551,000	2,744,000	3,970,000
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			100,000	100,000	150,000
091102- A034	Occupancy Costs			1,861,000	1,861,000	3,253,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A038	Travel & Transportation		24,000	24,000	25,000
091102- A039	General		526,000	719,000	502,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		70,000	70,000	70,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		30,000	30,000	30,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR NOON (FA) IBD			16,045,000	17,811,000	19,366,000

IB2516 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD

091102- A01	Employees Related Expenses		7,948,000	8,945,000	9,052,000
091102- A011	Pay	13	13	4,022,000	4,457,000
091102- A011-1	Pay of Officers	(5)	(5)	(1,912,000)	(1,887,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,110,000)	(2,570,000)
091102- A012	Allowances		3,926,000	4,488,000	4,703,000
091102- A012-1	Regular Allowances		(3,630,000)	(4,327,000)	(4,511,000)
091102- A012-2	Other Allowances (Excluding TA)		(296,000)	(161,000)	(192,000)
091102- A03	Operating Expenses		1,103,000	1,153,000	1,411,000
091102- A032	Communications		34,000	34,000	25,000
091102- A033	Utilities		75,000	75,000	100,000
091102- A034	Occupancy Costs		260,000	260,000	436,000
091102- A038	Travel & Transportation		35,000	35,000	28,000
091102- A039	General		699,000	749,000	822,000
091102- A06	Transfers		20,000	20,000	10,000
091102- A061	Scholarship		20,000	20,000	10,000
091102- A13	Repairs and Maintenance		50,000	50,000	20,000
091102- A131	Machinery and Equipment		20,000	20,000	5,000
091102- A132	Furniture and Fixture		10,000	10,000	5,000
091102- A137	Computer Equipment		20,000	20,000	10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD			9,121,000	10,168,000	10,493,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2517 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD					
091102- A01	Employees Related Expenses			23,626,000	26,510,000
091102- A011	Pay	19	19	13,570,000	12,953,000
091102- A011-1	Pay of Officers	(7)	(7)	(8,150,000)	(7,580,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(5,420,000)	(5,373,000)
091102- A012	Allowances			10,056,000	12,449,000
091102- A012-1	Regular Allowances			(9,688,000)	(11,781,000)
091102- A012-2	Other Allowances (Excluding TA)			(368,000)	(668,000)
091102- A03	Operating Expenses			4,757,000	6,148,000
091102- A032	Communications			60,000	80,000
091102- A033	Utilities			345,000	345,000
091102- A034	Occupancy Costs			4,222,000	5,293,000
091102- A038	Travel & Transportation			35,000	335,000
091102- A039	General			95,000	95,000
091102- A04	Employees Retirement Benefits				1,654,000
091102- A041	Pension				1,654,000
091102- A06	Transfers			20,000	20,000
091102- A061	Scholarship			20,000	20,000
091102- A13	Repairs and Maintenance			75,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000
091102- A132	Furniture and Fixture			35,000	30,000
091102- A137	Computer Equipment			20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD				28,478,000	33,294,000

IB2518 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD					
091102- A01	Employees Related Expenses			10,821,000	11,563,000
091102- A011	Pay	13	13	5,300,000	5,602,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,200,000)	(2,827,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,100,000)	(2,775,000)
091102- A012	Allowances			5,521,000	5,961,000
091102- A012-1	Regular Allowances			(4,981,000)	(5,450,000)
091102- A012-2	Other Allowances (Excluding TA)			(540,000)	(511,000)
091102- A03	Operating Expenses			3,211,000	3,703,000
091102- A032	Communications			36,000	70,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-26
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A033	Utilities		100,000	100,000	225,000
091102- A034	Occupancy Costs		2,975,000	2,975,000	3,198,000
091102- A038	Travel & Transportation		30,000	66,000	50,000
091102- A039	General		70,000	171,000	160,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		50,000	50,000	100,000
091102- A131	Machinery and Equipment		20,000	20,000	30,000
091102- A132	Furniture and Fixture		10,000	10,000	50,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD			14,102,000	15,538,000	15,386,000

IB2519 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 1 TARLAI (FA) IBD

091102- A09	Physical Assets			489,000	
091102- A094	Other Stores and Stocks			489,000	
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 1 TARLAI (FA) IBD				489,000	

IB2526 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD

091102- A01	Employees Related Expenses			5,171,000	5,783,000	6,330,000
091102- A011	Pay	12	12	2,325,000	2,739,000	3,096,000
091102- A011-1	Pay of Officers	(5)	(5)	(1,425,000)	(1,499,000)	(1,569,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(900,000)	(1,240,000)	(1,527,000)
091102- A012	Allowances			2,846,000	3,044,000	3,234,000
091102- A012-1	Regular Allowances			(2,572,000)	(2,870,000)	(2,960,000)
091102- A012-2	Other Allowances (Excluding TA)			(274,000)	(174,000)	(274,000)
091102- A03	Operating Expenses			3,439,000	3,534,000	3,946,000
091102- A032	Communications			60,000	50,000	100,000
091102- A033	Utilities			150,000	95,000	150,000
091102- A034	Occupancy Costs			1,580,000	1,580,000	1,700,000
091102- A038	Travel & Transportation			35,000	35,000	50,000
091102- A039	General			1,614,000	1,774,000	1,946,000
091102- A06	Transfers			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		63,000	88,000	63,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		23,000	48,000	23,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD			8,693,000	9,425,000	10,359,000

IB2540 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD

091102- A01	Employees Related Expenses		12,189,000	13,365,000	12,150,000
091102- A011	Pay	15	15	5,578,000	5,777,000
091102- A011-1	Pay of Officers	(7)	(7)	(3,118,000)	(3,116,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,460,000)	(2,661,000)
091102- A012	Allowances		6,611,000	7,588,000	6,169,000
091102- A012-1	Regular Allowances		(6,294,000)	(7,335,000)	(5,835,000)
091102- A012-2	Other Allowances (Excluding TA)		(317,000)	(253,000)	(334,000)
091102- A03	Operating Expenses		3,299,000	3,359,000	4,638,000
091102- A032	Communications		36,000	36,000	56,000
091102- A033	Utilities		170,000	170,000	200,000
091102- A034	Occupancy Costs		1,685,000	1,685,000	2,685,000
091102- A038	Travel & Transportation		35,000	35,000	220,000
091102- A039	General		1,373,000	1,433,000	1,477,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A09	Physical Assets			500,000	
091102- A094	Other Stores and Stocks			500,000	
091102- A13	Repairs and Maintenance		111,000	161,000	140,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		71,000	71,000	100,000
091102- A133	Buildings and Structure			50,000	
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD			15,619,000	17,405,000	16,948,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2542 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD

091102- A01	Employees Related Expenses			10,470,000	12,883,000	10,450,000
091102- A011	Pay	17	17	5,298,000	5,733,000	5,125,000
091102- A011-1	Pay of Officers	(7)	(7)	(3,074,000)	(3,509,000)	(3,023,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(2,224,000)	(2,224,000)	(2,102,000)
091102- A012	Allowances			5,172,000	7,150,000	5,325,000
091102- A012-1	Regular Allowances			(4,828,000)	(6,806,000)	(5,087,000)
091102- A012-2	Other Allowances (Excluding TA)			(344,000)	(344,000)	(238,000)
091102- A03	Operating Expenses			3,738,000	3,839,000	4,211,000
091102- A033	Utilities			100,000	100,000	200,000
091102- A034	Occupancy Costs			3,020,000	3,020,000	3,020,000
091102- A038	Travel & Transportation			25,000	25,000	28,000
091102- A039	General			593,000	694,000	963,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD			14,298,000	16,812,000	14,751,000

IB2543 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD

091102- A01	Employees Related Expenses			16,672,000	19,009,000	21,133,000
091102- A011	Pay	20	20	10,151,000	10,151,000	10,442,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,733,000)	(5,377,000)	(5,830,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(4,418,000)	(4,774,000)	(4,612,000)
091102- A012	Allowances			6,521,000	8,858,000	10,691,000
091102- A012-1	Regular Allowances			(6,184,000)	(8,533,000)	(10,376,000)
091102- A012-2	Other Allowances (Excluding TA)			(337,000)	(325,000)	(315,000)
091102- A03	Operating Expenses			5,313,000	5,363,000	6,657,000
091102- A032	Communications			37,000	37,000	70,000
091102- A033	Utilities			270,000	270,000	750,000
091102- A034	Occupancy Costs			4,885,000	4,885,000	5,712,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A038	Travel & Transportation			26,000	26,000	30,000
091102- A039	General			95,000	145,000	95,000
091102- A04	Employees Retirement Benefits					444,000
091102- A041	Pension					444,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			60,000	60,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD				22,065,000	24,852,000	28,314,000

IB2544 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ATHAL (FA) IBD

091102- A01	Employees Related Expenses			8,174,000	9,181,000	8,662,000
091102- A011	Pay	12	12	4,300,000	4,256,000	3,950,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,700,000)	(1,841,000)	(1,520,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,600,000)	(2,415,000)	(2,430,000)
091102- A012	Allowances			3,874,000	4,925,000	4,712,000
091102- A012-1	Regular Allowances			(3,540,000)	(4,036,000)	(3,978,000)
091102- A012-2	Other Allowances (Excluding TA)			(334,000)	(889,000)	(734,000)
091102- A03	Operating Expenses			3,666,000	3,766,000	4,659,000
091102- A032	Communications			35,000	35,000	40,000
091102- A033	Utilities			150,000	150,000	130,000
091102- A034	Occupancy Costs			1,375,000	1,372,000	2,179,000
091102- A038	Travel & Transportation			25,000	28,000	25,000
091102- A039	General			2,081,000	2,181,000	2,285,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			65,000	65,000	65,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			25,000	25,000	25,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
091102- A137	Computer Equipment				20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ATHAL (FA) IBD					11,925,000	13,032,000	13,406,000
IB2545 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD							
091102- A01	Employees Related Expenses				17,349,000	19,523,000	18,395,000
091102- A011	Pay	15	15		9,304,000	9,304,000	8,673,000
091102- A011-1	Pay of Officers	(6)	(9)		(4,959,000)	(4,959,000)	(4,238,000)
091102- A011-2	Pay of Other Staff	(9)	(6)		(4,345,000)	(4,345,000)	(4,435,000)
091102- A012	Allowances				8,045,000	10,219,000	9,722,000
091102- A012-1	Regular Allowances				(7,695,000)	(9,869,000)	(9,352,000)
091102- A012-2	Other Allowances (Excluding TA)				(350,000)	(350,000)	(370,000)
091102- A03	Operating Expenses				3,296,000	3,346,000	4,847,000
091102- A032	Communications				50,000	50,000	90,000
091102- A033	Utilities				200,000	200,000	195,000
091102- A034	Occupancy Costs				2,921,000	2,921,000	4,322,000
091102- A038	Travel & Transportation				35,000	35,000	50,000
091102- A039	General				90,000	140,000	190,000
091102- A06	Transfers				20,000	20,000	30,000
091102- A061	Scholarship				20,000	20,000	30,000
091102- A13	Repairs and Maintenance				71,000	71,000	110,000
091102- A131	Machinery and Equipment				20,000	20,000	30,000
091102- A132	Furniture and Fixture				31,000	31,000	50,000
091102- A137	Computer Equipment				20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD					20,736,000	22,960,000	23,382,000
IB2546 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD							
091102- A01	Employees Related Expenses				9,723,000	11,243,000	15,027,000
091102- A011	Pay	13	13		3,635,000	4,280,000	7,036,000
091102- A011-1	Pay of Officers	(5)	(5)		(1,825,000)	(2,470,000)	(3,510,000)
091102- A011-2	Pay of Other Staff	(8)	(8)		(1,810,000)	(1,810,000)	(3,526,000)
091102- A012	Allowances				6,088,000	6,963,000	7,991,000
091102- A012-1	Regular Allowances				(5,757,000)	(6,692,000)	(7,645,000)
091102- A012-2	Other Allowances (Excluding TA)				(331,000)	(271,000)	(346,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget	Estimate
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A03	Operating Expenses		2,360,000	2,370,000	3,146,000
091102- A032	Communications		36,000	36,000	80,000
091102- A033	Utilities		210,000	150,000	360,000
091102- A034	Occupancy Costs		1,999,000	1,999,000	2,391,000
091102- A038	Travel & Transportation		30,000	50,000	230,000
091102- A039	General		85,000	135,000	85,000
091102- A04	Employees Retirement Benefits				288,000
091102- A041	Pension				288,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		60,000	60,000	60,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		20,000	20,000	20,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD			12,163,000	13,693,000	18,541,000

IB2547 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD

091102- A01	Employees Related Expenses		15,529,000	17,919,000	21,154,000
091102- A011	Pay	16	16	9,111,000	10,537,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,260,000)	(5,715,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,851,000)	(4,822,000)
091102- A012	Allowances		6,418,000	8,808,000	10,617,000
091102- A012-1	Regular Allowances		(6,048,000)	(8,438,000)	(10,077,000)
091102- A012-2	Other Allowances (Excluding TA)		(370,000)	(370,000)	(540,000)
091102- A03	Operating Expenses		2,729,000	2,769,000	6,821,000
091102- A032	Communications		50,000	70,000	80,000
091102- A033	Utilities		226,000	206,000	310,000
091102- A034	Occupancy Costs		1,941,000	1,941,000	5,741,000
091102- A038	Travel & Transportation		435,000	275,000	450,000
091102- A039	General		77,000	277,000	240,000
091102- A04	Employees Retirement Benefits		2,033,000	2,033,000	
091102- A041	Pension		2,033,000	2,033,000	
091102- A06	Transfers		20,000	20,000	30,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-26
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A061	Scholarship		20,000	20,000	30,000
091102- A09	Physical Assets			525,000	
091102- A092	Computer Equipment			525,000	
091102- A13	Repairs and Maintenance		64,000	64,000	106,000
091102- A131	Machinery and Equipment		20,000	20,000	62,000
091102- A132	Furniture and Fixture		24,000	24,000	24,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD		20,375,000	23,330,000	28,111,000

IB2548 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD

091102- A01	Employees Related Expenses		6,928,000	7,769,000	7,737,000
091102- A011	Pay	13	13	3,525,000	3,773,000
091102- A011-1	Pay of Officers	(7)	(7)	(2,170,000)	(1,623,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,355,000)	(2,150,000)
091102- A012	Allowances		3,403,000	3,996,000	3,962,000
091102- A012-1	Regular Allowances		(3,070,000)	(3,723,000)	(3,689,000)
091102- A012-2	Other Allowances (Excluding TA)		(333,000)	(273,000)	(273,000)
091102- A03	Operating Expenses		1,882,000	1,982,000	2,315,000
091102- A032	Communications		36,000		70,000
091102- A033	Utilities		250,000	286,000	195,000
091102- A034	Occupancy Costs		1,207,000	1,207,000	1,481,000
091102- A038	Travel & Transportation		30,000	30,000	30,000
091102- A039	General		359,000	459,000	539,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		60,000	60,000	60,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		20,000	20,000	20,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD		8,890,000	9,831,000	10,132,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2549 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD

091102- A01	Employees Related Expenses			15,676,000	17,592,000	17,616,000
091102- A011	Pay	13	13	8,768,000	8,853,000	8,900,000
091102- A011-1	Pay of Officers	(7)	(7)	(6,483,000)	(6,471,000)	(6,475,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(2,285,000)	(2,382,000)	(2,425,000)
091102- A012	Allowances			6,908,000	8,739,000	8,716,000
091102- A012-1	Regular Allowances			(6,614,000)	(8,397,000)	(8,416,000)
091102- A012-2	Other Allowances (Excluding TA)			(294,000)	(342,000)	(300,000)
091102- A03	Operating Expenses			4,218,000	6,546,000	7,780,000
091102- A032	Communications			60,000	40,000	120,000
091102- A033	Utilities			550,000	400,000	900,000
091102- A034	Occupancy Costs			3,037,000	5,237,000	6,106,000
091102- A038	Travel & Transportation			40,000	40,000	40,000
091102- A039	General			531,000	829,000	614,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			90,000	150,000	90,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			50,000	110,000	50,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD			20,004,000	24,308,000	25,506,000

IB2550 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD

091102- A01	Employees Related Expenses			10,138,000	11,411,000	9,302,000
091102- A011	Pay	19	19	4,654,000	4,602,000	4,600,000
091102- A011-1	Pay of Officers	(11)	(11)	(1,590,000)	(1,930,000)	(1,929,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,064,000)	(2,672,000)	(2,671,000)
091102- A012	Allowances			5,484,000	6,809,000	4,702,000
091102- A012-1	Regular Allowances			(5,118,000)	(6,443,000)	(4,422,000)
091102- A012-2	Other Allowances (Excluding TA)			(366,000)	(366,000)	(280,000)
091102- A03	Operating Expenses			5,827,000	5,867,000	6,915,000
091102- A032	Communications			45,000	45,000	75,000
091102- A033	Utilities			100,000	100,000	200,000
091102- A034	Occupancy Costs			3,226,000	3,226,000	3,320,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A038	Travel & Transportation			435,000	435,000	870,000
091102- A039	General			2,021,000	2,061,000	2,450,000
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A13	Repairs and Maintenance			70,000	70,000	180,000
091102- A131	Machinery and Equipment			20,000	20,000	50,000
091102- A132	Furniture and Fixture			30,000	30,000	80,000
091102- A137	Computer Equipment			20,000	20,000	50,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD				16,055,000	17,368,000	16,427,000

IB2551 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD

091102- A01	Employees Related Expenses			9,549,000	10,595,000	9,607,000
091102- A011	Pay	13	13	5,341,000	5,341,000	4,835,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,401,000)	(2,401,000)	(2,735,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,940,000)	(2,940,000)	(2,100,000)
091102- A012	Allowances			4,208,000	5,254,000	4,772,000
091102- A012-1	Regular Allowances			(3,920,000)	(4,966,000)	(4,484,000)
091102- A012-2	Other Allowances (Excluding TA)			(288,000)	(288,000)	(288,000)
091102- A03	Operating Expenses			2,017,000	2,057,000	3,617,000
091102- A032	Communications			36,000	36,000	80,000
091102- A033	Utilities			220,000	120,000	345,000
091102- A034	Occupancy Costs			1,254,000	1,254,000	2,488,000
091102- A038	Travel & Transportation			35,000	35,000	70,000
091102- A039	General			472,000	612,000	634,000
091102- A04	Employees Retirement Benefits			435,000	435,000	
091102- A041	Pension			435,000	435,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			69,000	69,000	69,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			29,000	29,000	29,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD				12,090,000	13,176,000	13,313,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2553 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD

091102- A01	Employees Related Expenses			11,026,000	12,239,000	10,788,000
091102- A011	Pay	15	15	5,962,000	5,962,000	5,182,000
091102- A011-1	Pay of Officers	(6)	(6)	(1,956,000)	(1,956,000)	(1,647,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(4,006,000)	(4,006,000)	(3,535,000)
091102- A012	Allowances			5,064,000	6,277,000	5,606,000
091102- A012-1	Regular Allowances			(4,544,000)	(5,823,000)	(5,206,000)
091102- A012-2	Other Allowances (Excluding TA)			(520,000)	(454,000)	(400,000)
091102- A03	Operating Expenses			1,462,000	1,512,000	1,837,000
091102- A033	Utilities			190,000	190,000	250,000
091102- A034	Occupancy Costs			1,187,000	1,187,000	1,445,000
091102- A038	Travel & Transportation			30,000	30,000	77,000
091102- A039	General			55,000	105,000	65,000
091102- A04	Employees Retirement Benefits					444,000
091102- A041	Pension					444,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	50,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD				12,558,000	13,821,000	13,139,000

IB2554 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD

091102- A01	Employees Related Expenses			11,192,000	12,579,000	17,437,000
091102- A011	Pay	17	17	6,218,000	6,218,000	8,415,000
091102- A011-1	Pay of Officers	(7)	(7)	(4,000,000)	(4,000,000)	(6,115,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(2,218,000)	(2,218,000)	(2,300,000)
091102- A012	Allowances			4,974,000	6,361,000	9,022,000
091102- A012-1	Regular Allowances			(4,433,000)	(5,820,000)	(8,557,000)
091102- A012-2	Other Allowances (Excluding TA)			(541,000)	(541,000)	(465,000)
091102- A03	Operating Expenses			4,611,000	4,709,000	5,405,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A032	Communications	20,000	20,000	65,000
091102- A033	Utilities	70,000	70,000	150,000
091102- A034	Occupancy Costs	4,429,000	4,429,000	4,975,000
091102- A038	Travel & Transportation	26,000	26,000	45,000
091102- A039	General	66,000	164,000	170,000
091102- A04	Employees Retirement Benefits	1,000	1,000	
091102- A041	Pension	1,000	1,000	
091102- A06	Transfers	20,000	20,000	20,000
091102- A061	Scholarship	20,000	20,000	20,000
091102- A13	Repairs and Maintenance	60,000	60,000	100,000
091102- A131	Machinery and Equipment	20,000	20,000	30,000
091102- A132	Furniture and Fixture	20,000	20,000	50,000
091102- A137	Computer Equipment	20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD		15,884,000	17,369,000	22,962,000

IB2555 ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD

091102- A01	Employees Related Expenses			14,649,000	16,414,000	19,184,000
091102- A011	Pay	19	19	8,059,000	8,188,000	9,238,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,610,000)	(5,020,000)	(5,752,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,449,000)	(3,168,000)	(3,486,000)
091102- A012	Allowances			6,590,000	8,226,000	9,946,000
091102- A012-1	Regular Allowances			(6,120,000)	(7,824,000)	(9,609,000)
091102- A012-2	Other Allowances (Excluding TA)			(470,000)	(402,000)	(337,000)
091102- A03	Operating Expenses			5,043,000	4,908,000	3,199,000
091102- A032	Communications			85,000	85,000	95,000
091102- A033	Utilities			710,000	710,000	1,070,000
091102- A034	Occupancy Costs			4,048,000	3,758,000	1,450,000
091102- A038	Travel & Transportation			35,000	100,000	204,000
091102- A039	General			165,000	255,000	380,000
091102- A04	Employees Retirement Benefits					444,000
091102- A041	Pension					444,000
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A13	Repairs and Maintenance			90,000	225,000	175,000
091102- A131	Machinery and Equipment			20,000	45,000	45,000
091102- A132	Furniture and Fixture			50,000	100,000	100,000
091102- A137	Computer Equipment			20,000	80,000	30,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD			19,802,000	21,567,000	23,032,000

IB2556 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD

091102- A01	Employees Related Expenses			15,451,000	17,092,000	15,612,000
091102- A011	Pay	25	25	8,080,000	8,080,000	7,587,000
091102- A011-1	Pay of Officers	(11)	(11)	(4,050,000)	(4,050,000)	(4,212,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(4,030,000)	(4,030,000)	(3,375,000)
091102- A012	Allowances			7,371,000	9,012,000	8,025,000
091102- A012-1	Regular Allowances			(6,621,000)	(8,262,000)	(7,495,000)
091102- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(530,000)
091102- A03	Operating Expenses			7,059,000	6,121,000	4,987,000
091102- A032	Communications			60,000	160,000	60,000
091102- A033	Utilities			670,000	970,000	1,000,000
091102- A034	Occupancy Costs			5,874,000	4,464,000	3,477,000
091102- A038	Travel & Transportation			235,000	307,000	120,000
091102- A039	General			220,000	220,000	330,000
091102- A04	Employees Retirement Benefits			1,321,000	1,259,000	408,000
091102- A041	Pension			1,321,000	1,259,000	408,000
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A09	Physical Assets				500,000	
091102- A097	Purchase of Furniture and Fixture				500,000	
091102- A13	Repairs and Maintenance			120,000	120,000	160,000
091102- A131	Machinery and Equipment			20,000	20,000	40,000
091102- A132	Furniture and Fixture			80,000	80,000	100,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD			23,971,000	25,112,000	21,197,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2557 ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD						
091102- A01	Employees Related Expenses			17,539,000	19,328,000	14,486,000
091102- A011	Pay	24	24	8,428,000	8,298,000	6,922,000
091102- A011-1	Pay of Officers	(12)	(12)	(3,757,000)	(3,891,000)	(3,032,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(4,671,000)	(4,407,000)	(3,890,000)
091102- A012	Allowances			9,111,000	11,030,000	7,564,000
091102- A012-1	Regular Allowances			(8,701,000)	(10,520,000)	(7,264,000)
091102- A012-2	Other Allowances (Excluding TA)			(410,000)	(510,000)	(300,000)
091102- A03	Operating Expenses			2,542,000	2,542,000	2,886,000
091102- A032	Communications			36,000	36,000	50,000
091102- A033	Utilities			420,000	310,000	420,000
091102- A034	Occupancy Costs			1,758,000	1,758,000	2,036,000
091102- A038	Travel & Transportation			235,000	235,000	50,000
091102- A039	General			93,000	203,000	330,000
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A13	Repairs and Maintenance			76,000	76,000	120,000
091102- A131	Machinery and Equipment			20,000	20,000	30,000
091102- A132	Furniture and Fixture			36,000	36,000	70,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD			20,177,000	21,966,000	17,522,000

IB2558 ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD						
091102- A01	Employees Related Expenses			23,995,000	26,661,000	22,889,000
091102- A011	Pay	25	25	15,660,000	13,734,000	11,351,000
091102- A011-1	Pay of Officers	(10)	(10)	(9,463,000)	(7,184,000)	(5,150,000)
091102- A011-2	Pay of Other Staff	(15)	(15)	(6,197,000)	(6,550,000)	(6,201,000)
091102- A012	Allowances			8,335,000	12,927,000	11,538,000
091102- A012-1	Regular Allowances			(7,449,000)	(11,439,000)	(10,633,000)
091102- A012-2	Other Allowances (Excluding TA)			(886,000)	(1,488,000)	(905,000)
091102- A03	Operating Expenses			5,530,000	5,530,000	8,190,000
091102- A032	Communications			60,000	60,000	100,000
091102- A033	Utilities			710,000	710,000	1,600,000
091102- A034	Occupancy Costs			4,252,000	4,252,000	5,390,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A038	Travel & Transportation		425,000	375,000	400,000
091102- A039	General		83,000	133,000	700,000
091102- A04	Employees Retirement Benefits		2,025,000	1,525,000	300,000
091102- A041	Pension		2,025,000	1,525,000	300,000
091102- A06	Transfers		20,000	20,000	100,000
091102- A061	Scholarship		20,000	20,000	100,000
091102- A09	Physical Assets			1,000,000	
091102- A092	Computer Equipment			500,000	
091102- A097	Purchase of Furniture and Fixture			500,000	
091102- A13	Repairs and Maintenance		70,000	70,000	410,000
091102- A131	Machinery and Equipment		20,000	20,000	60,000
091102- A132	Furniture and Fixture		30,000	30,000	300,000
091102- A137	Computer Equipment		20,000	20,000	50,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD			31,640,000	34,806,000	31,889,000

IB2559 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD

091102- A01	Employees Related Expenses			13,626,000	15,386,000	15,211,000
091102- A011	Pay	20	20	6,880,000	7,194,000	7,288,000
091102- A011-1	Pay of Officers	(9)	(9)	(3,297,000)	(2,670,000)	(3,277,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,583,000)	(4,524,000)	(4,011,000)
091102- A012	Allowances			6,746,000	8,192,000	7,923,000
091102- A012-1	Regular Allowances			(6,316,000)	(7,811,000)	(7,537,000)
091102- A012-2	Other Allowances (Excluding TA)			(430,000)	(381,000)	(386,000)
091102- A03	Operating Expenses			2,116,000	2,593,000	3,047,000
091102- A032	Communications			36,000	136,000	36,000
091102- A033	Utilities			320,000	1,060,000	1,232,000
091102- A034	Occupancy Costs			1,449,000	1,086,000	1,524,000
091102- A038	Travel & Transportation			235,000	235,000	55,000
091102- A039	General			76,000	76,000	200,000
091102- A04	Employees Retirement Benefits			318,000	341,000	
091102- A041	Pension			318,000	341,000	
091102- A06	Transfers			20,000	20,000	
091102- A061	Scholarship			20,000	20,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate	Budget Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A13	Repairs and Maintenance			67,000	67,000	75,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			27,000	27,000	35,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD				16,147,000	18,407,000	18,333,000

IB2560 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD

091102- A01	Employees Related Expenses			20,753,000	23,001,000	20,941,000
091102- A011	Pay	29	29	11,208,000	11,208,000	10,496,000
091102- A011-1	Pay of Officers	(18)	(18)	(7,253,000)	(7,253,000)	(6,700,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,955,000)	(3,955,000)	(3,796,000)
091102- A012	Allowances			9,545,000	11,793,000	10,445,000
091102- A012-1	Regular Allowances			(9,010,000)	(11,262,000)	(10,042,000)
091102- A012-2	Other Allowances (Excluding TA)			(535,000)	(531,000)	(403,000)
091102- A03	Operating Expenses			1,955,000	1,604,000	2,071,000
091102- A032	Communications			50,000	85,000	50,000
091102- A033	Utilities			720,000	846,000	710,000
091102- A034	Occupancy Costs			1,012,000	326,000	1,012,000
091102- A038	Travel & Transportation			35,000	109,000	161,000
091102- A039	General			138,000	238,000	138,000
091102- A04	Employees Retirement Benefits			584,000	849,000	584,000
091102- A041	Pension			584,000	849,000	584,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			91,000	181,000	91,000
091102- A131	Machinery and Equipment			20,000	40,000	20,000
091102- A132	Furniture and Fixture			51,000	121,000	51,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD				23,403,000	25,655,000	23,707,000

IB2561 ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD

091102- A01	Employees Related Expenses			32,943,000	36,669,000	33,118,000
091102- A011	Pay	51	50	16,473,000	16,714,000	16,264,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011-1	Pay of Officers	(31)	(30)	(8,831,000)	(8,938,000)	(8,243,000)
091102- A011-2	Pay of Other Staff	(20)	(20)	(7,642,000)	(7,776,000)	(8,021,000)
091102- A012	Allowances			16,470,000	19,955,000	16,854,000
091102- A012-1	Regular Allowances			(15,652,000)	(19,137,000)	(16,354,000)
091102- A012-2	Other Allowances (Excluding TA)			(818,000)	(818,000)	(500,000)
091102- A03	Operating Expenses			4,002,000	4,132,000	5,837,000
091102- A032	Communications			50,000	50,000	110,000
091102- A033	Utilities			833,000	963,000	1,230,000
091102- A034	Occupancy Costs			2,782,000	2,782,000	4,102,000
091102- A038	Travel & Transportation			178,000	178,000	100,000
091102- A039	General			159,000	159,000	295,000
091102- A04	Employees Retirement Benefits			1,115,000	1,115,000	
091102- A041	Pension			1,115,000	1,115,000	
091102- A06	Transfers			20,000	20,000	25,000
091102- A061	Scholarship			20,000	20,000	25,000
091102- A09	Physical Assets				500,000	
091102- A097	Purchase of Furniture and Fixture				500,000	
091102- A13	Repairs and Maintenance			105,000	105,000	600,000
091102- A131	Machinery and Equipment			20,000	20,000	200,000
091102- A132	Furniture and Fixture			65,000	65,000	200,000
091102- A137	Computer Equipment			20,000	20,000	200,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 4			38,185,000	42,541,000	39,580,000
	G-9/2 IBD					

IB2562 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD

091102- A01	Employees Related Expenses			11,085,000	12,367,000	10,497,000
091102- A011	Pay	12	12	5,930,000	5,613,000	5,200,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,530,000)	(3,762,000)	(3,300,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,400,000)	(1,851,000)	(1,900,000)
091102- A012	Allowances			5,155,000	6,754,000	5,297,000
091102- A012-1	Regular Allowances			(4,871,000)	(6,340,000)	(5,032,000)
091102- A012-2	Other Allowances (Excluding TA)			(284,000)	(414,000)	(265,000)
091102- A03	Operating Expenses			1,911,000	2,009,000	2,700,000
091102- A033	Utilities			80,000	80,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A034	Occupancy Costs			1,745,000	1,745,000	2,490,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			56,000	154,000	80,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			55,000	55,000	55,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			15,000	15,000	15,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD			13,071,000	14,451,000	13,272,000

IB2563 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD

091102- A01	Employees Related Expenses			10,040,000	11,215,000	10,208,000
091102- A011	Pay	12	13	5,621,000	5,621,000	5,045,000
091102- A011-1	Pay of Officers	(3)	(4)	(2,721,000)	(2,721,000)	(2,749,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,900,000)	(2,900,000)	(2,296,000)
091102- A012	Allowances			4,419,000	5,594,000	5,163,000
091102- A012-1	Regular Allowances			(4,140,000)	(5,315,000)	(4,913,000)
091102- A012-2	Other Allowances (Excluding TA)			(279,000)	(279,000)	(250,000)
091102- A03	Operating Expenses			1,277,000	1,387,000	2,145,000
091102- A032	Communications			34,000		36,000
091102- A033	Utilities			47,000	141,000	150,000
091102- A034	Occupancy Costs			1,124,000	1,124,000	1,864,000
091102- A038	Travel & Transportation			22,000	22,000	25,000
091102- A039	General			50,000	100,000	70,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			51,000	51,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			11,000	11,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD			11,388,000	12,673,000	12,433,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2564 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD

091102- A01	Employees Related Expenses			9,624,000	10,849,000	10,783,000
091102- A011	Pay	14	14	5,143,000	5,143,000	5,315,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,143,000)	(3,143,000)	(3,067,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,000,000)	(2,000,000)	(2,248,000)
091102- A012	Allowances			4,481,000	5,706,000	5,468,000
091102- A012-1	Regular Allowances			(4,120,000)	(5,345,000)	(5,148,000)
091102- A012-2	Other Allowances (Excluding TA)			(361,000)	(361,000)	(320,000)
091102- A03	Operating Expenses			2,839,000	2,939,000	4,729,000
091102- A032	Communications			36,000		170,000
091102- A033	Utilities			100,000	136,000	150,000
091102- A034	Occupancy Costs			2,618,000	2,618,000	4,159,000
091102- A038	Travel & Transportation			30,000	30,000	50,000
091102- A039	General			55,000	155,000	200,000
091102- A04	Employees Retirement Benefits			902,000	902,000	
091102- A041	Pension			902,000	902,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			50,000	50,000	175,000
091102- A131	Machinery and Equipment			20,000	20,000	60,000
091102- A132	Furniture and Fixture			10,000	10,000	60,000
091102- A137	Computer Equipment			20,000	20,000	55,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD			13,435,000	15,160,000	15,707,000

IB2565 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD

091102- A01	Employees Related Expenses			9,591,000	10,790,000	11,606,000
091102- A011	Pay	12	12	5,037,000	5,025,000	5,663,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,599,000)	(2,580,000)	(2,580,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,438,000)	(2,445,000)	(3,083,000)
091102- A012	Allowances			4,554,000	5,765,000	5,943,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-1	Regular Allowances			(4,217,000)	(5,428,000)	(5,628,000)
091102- A012-2	Other Allowances (Excluding TA)			(337,000)	(337,000)	(315,000)
091102- A03	Operating Expenses			1,185,000	1,384,000	1,730,000
091102- A032	Communications			34,000	34,000	65,000
091102- A033	Utilities			80,000	180,000	200,000
091102- A034	Occupancy Costs			911,000	911,000	1,265,000
091102- A038	Travel & Transportation			40,000	40,000	40,000
091102- A039	General			120,000	219,000	160,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD				10,846,000	12,244,000	13,416,000

IB2566 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRAN (FA) IBD

091102- A01	Employees Related Expenses			11,183,000	13,813,000	14,299,000
091102- A011	Pay	13	14	5,513,000	6,763,000	7,246,000
091102- A011-1	Pay of Officers	(6)	(7)	(3,580,000)	(5,245,000)	(5,729,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,933,000)	(1,518,000)	(1,517,000)
091102- A012	Allowances			5,670,000	7,050,000	7,053,000
091102- A012-1	Regular Allowances			(5,374,000)	(6,782,000)	(6,757,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(268,000)	(296,000)
091102- A03	Operating Expenses			2,043,000	2,303,000	3,373,000
091102- A032	Communications			40,000	90,000	80,000
091102- A033	Utilities			100,000	250,000	200,000
091102- A034	Occupancy Costs			1,821,000	1,821,000	2,930,000
091102- A038	Travel & Transportation			35,000	35,000	35,000
091102- A039	General			47,000	107,000	128,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRIAN (FA) IBD			13,296,000	16,186,000	17,742,000
IB2571 ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD						
091102- A01	Employees Related Expenses			11,209,000	12,602,000	
091102- A011	Pay	17		6,466,000	6,466,000	
091102- A011-1	Pay of Officers	(8)		(4,315,000)	(4,315,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,151,000)	(2,151,000)	
091102- A012	Allowances			4,743,000	6,136,000	
091102- A012-1	Regular Allowances			(4,367,000)	(5,730,000)	
091102- A012-2	Other Allowances (Excluding TA)			(376,000)	(406,000)	
091102- A03	Operating Expenses			1,868,000	1,938,000	
091102- A032	Communications			30,000		
091102- A033	Utilities			65,000	65,000	
091102- A034	Occupancy Costs			1,692,000	1,684,000	
091102- A038	Travel & Transportation			26,000	34,000	
091102- A039	General			55,000	155,000	
091102- A06	Transfers			20,000	20,000	
091102- A061	Scholarship			20,000	20,000	
091102- A09	Physical Assets				525,000	
091102- A092	Computer Equipment				525,000	
091102- A13	Repairs and Maintenance			50,000	50,000	
091102- A131	Machinery and Equipment			20,000	20,000	
091102- A132	Furniture and Fixture			10,000	10,000	
091102- A137	Computer Equipment			20,000	20,000	
Total-	ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD			13,147,000	15,135,000	
IB2572 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA DAK (FA) IBD						
091102- A01	Employees Related Expenses			15,839,000	17,825,000	18,148,000
091102- A011	Pay	17	17	8,102,000	8,839,000	9,179,000
091102- A011-1	Pay of Officers	(7)	(7)	(4,310,000)	(5,297,000)	(5,360,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011-2	Pay of Other Staff	(10)	(10)	(3,792,000)	(3,542,000)	(3,819,000)
091102- A012	Allowances			7,737,000	8,986,000	8,969,000
091102- A012-1	Regular Allowances			(7,349,000)	(8,643,000)	(8,519,000)
091102- A012-2	Other Allowances (Excluding TA)			(388,000)	(343,000)	(450,000)
091102- A03	Operating Expenses			3,592,000	4,293,000	4,737,000
091102- A032	Communications			36,000	36,000	50,000
091102- A033	Utilities			137,000	70,000	157,000
091102- A034	Occupancy Costs			2,809,000	3,454,000	3,525,000
091102- A038	Travel & Transportation			35,000	35,000	35,000
091102- A039	General			575,000	698,000	970,000
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A13	Repairs and Maintenance			72,000	72,000	151,000
091102- A131	Machinery and Equipment			20,000	20,000	71,000
091102- A132	Furniture and Fixture			32,000	32,000	50,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA DAK (FA) IBD				19,523,000	22,210,000	23,066,000

IB2573 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD

091102- A01	Employees Related Expenses			8,525,000	9,578,000	11,119,000
091102- A011	Pay	17	17	3,706,000	3,706,000	5,280,000
091102- A011-1	Pay of Officers	(10)	(10)	(2,706,000)	(2,706,000)	(3,430,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,000,000)	(1,000,000)	(1,850,000)
091102- A012	Allowances			4,819,000	5,872,000	5,839,000
091102- A012-1	Regular Allowances			(4,269,000)	(5,364,000)	(5,319,000)
091102- A012-2	Other Allowances (Excluding TA)			(550,000)	(508,000)	(520,000)
091102- A03	Operating Expenses			6,461,000	6,710,000	6,646,000
091102- A032	Communications			36,000	36,000	78,000
091102- A033	Utilities			230,000	530,000	450,000
091102- A034	Occupancy Costs			2,459,000	2,288,000	1,664,000
091102- A038	Travel & Transportation			30,000	50,000	30,000
091102- A039	General			3,706,000	3,806,000	4,424,000
091102- A04	Employees Retirement Benefits					570,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A041	Pension			570,000
091102- A06	Transfers		20,000	20,000
091102- A061	Scholarship		20,000	20,000
091102- A13	Repairs and Maintenance		140,000	140,000
091102- A131	Machinery and Equipment		20,000	20,000
091102- A132	Furniture and Fixture		100,000	100,000
091102- A137	Computer Equipment		20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD		15,146,000	16,448,000
				18,495,000

IB2574 ISLAMABAD MODEL SCHOOL (I-V) KURRI ROAD (FA) ISLAMABAD

091102- A01	Employees Related Expenses		12,696,000	14,417,000	16,982,000
091102- A011	Pay	21	21	7,313,000	8,292,000
091102- A011-1	Pay of Officers	(9)	(9)	(5,781,000)	(4,530,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(1,532,000)	(3,762,000)
091102- A012	Allowances			5,383,000	8,690,000
091102- A012-1	Regular Allowances			(4,971,000)	(8,395,000)
091102- A012-2	Other Allowances (Excluding TA)			(412,000)	(295,000)
091102- A03	Operating Expenses		2,212,000	2,262,000	4,922,000
091102- A032	Communications		34,000	34,000	50,000
091102- A033	Utilities		280,000	280,000	300,000
091102- A034	Occupancy Costs		1,813,000	1,813,000	4,462,000
091102- A038	Travel & Transportation		25,000	25,000	30,000
091102- A039	General		60,000	110,000	80,000
091102- A04	Employees Retirement Benefits		430,000	430,000	
091102- A041	Pension		430,000	430,000	
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A09	Physical Assets			525,000	
091102- A092	Computer Equipment			525,000	
091102- A13	Repairs and Maintenance		50,000	50,000	60,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		10,000	10,000	20,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) KURRI ROAD (FA) ISLAMABAD		15,408,000	17,704,000	21,984,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2575 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE JELANI (FA) IBD

091102- A01	Employees Related Expenses			13,372,000	14,978,000	
091102- A011	Pay	13		7,661,000	7,325,000	
091102- A011-1	Pay of Officers	(5)		(4,797,000)	(4,268,000)	
091102- A011-2	Pay of Other Staff	(8)		(2,864,000)	(3,057,000)	
091102- A012	Allowances			5,711,000	7,653,000	
091102- A012-1	Regular Allowances			(5,365,000)	(7,307,000)	
091102- A012-2	Other Allowances (Excluding TA)			(346,000)	(346,000)	
091102- A03	Operating Expenses			2,971,000	3,113,000	
091102- A032	Communications			34,000		
091102- A033	Utilities			65,000	65,000	
091102- A034	Occupancy Costs			1,829,000	1,829,000	
091102- A038	Travel & Transportation			325,000	401,000	
091102- A039	General			718,000	818,000	
091102- A04	Employees Retirement Benefits			1,860,000	1,818,000	
091102- A041	Pension			1,860,000	1,818,000	
091102- A06	Transfers			20,000	20,000	
091102- A061	Scholarship			20,000	20,000	
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			50,000	50,000	
091102- A131	Machinery and Equipment			20,000	20,000	
091102- A132	Furniture and Fixture			10,000	10,000	
091102- A137	Computer Equipment			20,000	20,000	
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE JELANI (FA) IBD				18,273,000	20,379,000	

IB2576 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD

091102- A01	Employees Related Expenses			12,043,000	13,265,000	10,406,000
091102- A011	Pay	12	12	6,996,000	6,996,000	5,050,000
091102- A011-1	Pay of Officers	(4)	(4)	(3,769,000)	(3,769,000)	(2,525,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,227,000)	(3,227,000)	(2,525,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012	Allowances			5,047,000	6,269,000	5,356,000
091102- A012-1	Regular Allowances			(4,746,000)	(5,968,000)	(5,061,000)
091102- A012-2	Other Allowances (Excluding TA)			(301,000)	(301,000)	(295,000)
091102- A03	Operating Expenses			2,440,000	2,666,000	4,012,000
091102- A032	Communications			35,000		70,000
091102- A033	Utilities			80,000	241,000	200,000
091102- A034	Occupancy Costs			935,000	935,000	1,886,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			1,360,000	1,460,000	1,826,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			54,000	54,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			14,000	14,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				14,557,000	16,405,000	14,498,000
BOYS (I-V) MAL (FA) IBD						

IB2577 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD

091102- A01	Employees Related Expenses			30,882,000	34,424,000	34,390,000
091102- A011	Pay	27	27	15,746,000	15,746,000	17,622,000
091102- A011-1	Pay of Officers	(14)	(14)	(10,350,000)	(10,350,000)	(12,100,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(5,396,000)	(5,396,000)	(5,522,000)
091102- A012	Allowances			15,136,000	18,678,000	16,768,000
091102- A012-1	Regular Allowances			(14,485,000)	(18,027,000)	(15,722,000)
091102- A012-2	Other Allowances (Excluding TA)			(651,000)	(651,000)	(1,046,000)
091102- A03	Operating Expenses			2,653,000	2,653,000	3,504,000
091102- A032	Communications			85,000	55,000	85,000
091102- A033	Utilities			510,000	540,000	1,043,000
091102- A034	Occupancy Costs			1,130,000	1,130,000	1,212,000
091102- A038	Travel & Transportation			190,000	190,000	250,000
091102- A039	General			738,000	738,000	914,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A04	Employees Retirement Benefits			417,000	417,000	
091102- A041	Pension			417,000	417,000	
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			130,000	130,000	280,000
091102- A131	Machinery and Equipment			20,000	20,000	30,000
091102- A132	Furniture and Fixture			90,000	90,000	200,000
091102- A137	Computer Equipment			20,000	20,000	50,000
Total- ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD				34,102,000	38,044,000	38,204,000
IB2578 ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD						
091102- A01	Employees Related Expenses			23,732,000	26,367,000	27,046,000
091102- A011	Pay	32	32	11,811,000	11,811,000	13,483,000
091102- A011-1	Pay of Officers	(16)	(16)	(5,576,000)	(5,576,000)	(9,102,000)
091102- A011-2	Pay of Other Staff	(16)	(16)	(6,235,000)	(6,235,000)	(4,381,000)
091102- A012	Allowances			11,921,000	14,556,000	13,563,000
091102- A012-1	Regular Allowances			(11,348,000)	(13,983,000)	(13,240,000)
091102- A012-2	Other Allowances (Excluding TA)			(573,000)	(573,000)	(323,000)
091102- A03	Operating Expenses			2,501,000	2,651,000	3,913,000
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			350,000	350,000	410,000
091102- A034	Occupancy Costs			1,951,000	1,951,000	3,023,000
091102- A038	Travel & Transportation			35,000	35,000	160,000
091102- A039	General			125,000	275,000	280,000
091102- A04	Employees Retirement Benefits					420,000
091102- A041	Pension					420,000
091102- A06	Transfers			20,000	20,000	200,000
091102- A061	Scholarship			20,000	20,000	200,000
091102- A09	Physical Assets				1,400,000	
091102- A092	Computer Equipment				400,000	
091102- A097	Purchase of Furniture and Fixture				1,000,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A13	Repairs and Maintenance			83,000	83,000	540,000
091102- A131	Machinery and Equipment			20,000	20,000	300,000
091102- A132	Furniture and Fixture			43,000	43,000	200,000
091102- A137	Computer Equipment			20,000	20,000	40,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD			26,336,000	30,521,000	32,119,000

IB2579 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD

091102- A01	Employees Related Expenses			33,673,000	37,825,000	36,760,000
091102- A011	Pay	32	32	17,958,000	18,371,000	18,345,000
091102- A011-1	Pay of Officers	(13)	(13)	(10,350,000)	(11,280,000)	(11,275,000)
091102- A011-2	Pay of Other Staff	(19)	(19)	(7,608,000)	(7,091,000)	(7,070,000)
091102- A012	Allowances			15,715,000	19,454,000	18,415,000
091102- A012-1	Regular Allowances			(15,136,000)	(18,875,000)	(17,679,000)
091102- A012-2	Other Allowances (Excluding TA)			(579,000)	(579,000)	(736,000)
091102- A03	Operating Expenses			3,651,000	3,651,000	4,992,000
091102- A032	Communications			74,000	60,000	80,000
091102- A033	Utilities			760,000	774,000	850,000
091102- A034	Occupancy Costs			2,642,000	2,642,000	3,595,000
091102- A038	Travel & Transportation			35,000	35,000	250,000
091102- A039	General			140,000	140,000	217,000
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			98,000	98,000	200,000
091102- A131	Machinery and Equipment			20,000	20,000	50,000
091102- A132	Furniture and Fixture			58,000	58,000	100,000
091102- A137	Computer Equipment			20,000	20,000	50,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD			37,442,000	41,994,000	41,982,000

IB2580 ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD

091102- A01	Employees Related Expenses			39,012,000	44,266,000	48,989,000
091102- A011	Pay	45	45	16,838,000	18,345,000	27,487,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011-1	Pay of Officers	(23)	(23)	(8,626,000)	(8,626,000)	(17,613,000)
091102- A011-2	Pay of Other Staff	(22)	(22)	(8,212,000)	(9,719,000)	(9,874,000)
091102- A012	Allowances			22,174,000	25,921,000	21,502,000
091102- A012-1	Regular Allowances			(21,310,000)	(24,743,000)	(21,019,000)
091102- A012-2	Other Allowances (Excluding TA)			(864,000)	(1,178,000)	(483,000)
091102- A03	Operating Expenses			5,978,000	4,648,000	4,825,000
091102- A032	Communications			60,000	90,000	90,000
091102- A033	Utilities			1,060,000	2,660,000	1,410,000
091102- A034	Occupancy Costs			4,633,000	1,185,000	2,825,000
091102- A038	Travel & Transportation			35,000	35,000	70,000
091102- A039	General			190,000	678,000	430,000
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			115,000	115,000	200,000
091102- A131	Machinery and Equipment			20,000	20,000	50,000
091102- A132	Furniture and Fixture			75,000	75,000	120,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD				45,125,000	49,449,000	54,044,000

IB2581 ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD

091102- A01	Employees Related Expenses			34,136,000	38,156,000	37,519,000
091102- A011	Pay	34	34	18,512,000	18,512,000	18,588,000
091102- A011-1	Pay of Officers	(17)	(17)	(12,125,000)	(12,125,000)	(12,856,000)
091102- A011-2	Pay of Other Staff	(17)	(17)	(6,387,000)	(6,387,000)	(5,732,000)
091102- A012	Allowances			15,624,000	19,644,000	18,931,000
091102- A012-1	Regular Allowances			(14,962,000)	(18,982,000)	(18,368,000)
091102- A012-2	Other Allowances (Excluding TA)			(662,000)	(662,000)	(563,000)
091102- A03	Operating Expenses			5,947,000	6,409,000	8,190,000
091102- A032	Communications			45,000	45,000	50,000
091102- A033	Utilities			670,000	1,132,000	815,000
091102- A034	Occupancy Costs			4,973,000	4,973,000	7,066,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A038	Travel & Transportation			95,000	95,000	95,000
091102- A039	General			164,000	164,000	164,000
091102- A04	Employees Retirement Benefits			336,000	336,000	399,000
091102- A041	Pension			336,000	336,000	399,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			102,000	102,000	220,000
091102- A131	Machinery and Equipment			20,000	20,000	70,000
091102- A132	Furniture and Fixture			62,000	62,000	70,000
091102- A137	Computer Equipment			20,000	20,000	80,000
Total- ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD				40,541,000	45,423,000	46,348,000

IB2582 ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD

091102- A01	Employees Related Expenses			57,133,000	63,631,000	58,207,000
091102- A011	Pay	52	52	31,753,000	31,529,000	29,033,000
091102- A011-1	Pay of Officers	(24)	(24)	(18,996,000)	(20,791,000)	(17,421,000)
091102- A011-2	Pay of Other Staff	(28)	(28)	(12,757,000)	(10,738,000)	(11,612,000)
091102- A012	Allowances			25,380,000	32,102,000	29,174,000
091102- A012-1	Regular Allowances			(24,564,000)	(31,286,000)	(28,324,000)
091102- A012-2	Other Allowances (Excluding TA)			(816,000)	(816,000)	(850,000)
091102- A03	Operating Expenses			5,830,000	6,330,000	4,363,000
091102- A032	Communications			100,000	100,000	100,000
091102- A033	Utilities			708,000	1,208,000	613,000
091102- A034	Occupancy Costs			3,477,000	3,477,000	2,646,000
091102- A038	Travel & Transportation			885,000	885,000	335,000
091102- A039	General			660,000	660,000	669,000
091102- A04	Employees Retirement Benefits					3,547,000
091102- A041	Pension					3,547,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			134,000	134,000	134,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			94,000	94,000	94,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD			63,117,000	70,515,000	66,271,000
IB2590 ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD						
091102- A01	Employees Related Expenses			26,773,000	29,974,000	29,997,000
091102- A011	Pay	29	29	14,150,000	14,150,000	14,638,000
091102- A011-1	Pay of Officers	(12)	(12)	(8,114,000)	(8,114,000)	(8,616,000)
091102- A011-2	Pay of Other Staff	(17)	(17)	(6,036,000)	(6,036,000)	(6,022,000)
091102- A012	Allowances			12,623,000	15,824,000	15,359,000
091102- A012-1	Regular Allowances			(12,121,000)	(15,322,000)	(14,961,000)
091102- A012-2	Other Allowances (Excluding TA)			(502,000)	(502,000)	(398,000)
091102- A03	Operating Expenses			3,298,000	3,298,000	4,142,000
091102- A032	Communications			45,000	45,000	45,000
091102- A033	Utilities			610,000	610,000	850,000
091102- A034	Occupancy Costs			2,513,000	2,513,000	2,769,000
091102- A038	Travel & Transportation			35,000	35,000	58,000
091102- A039	General			95,000	95,000	420,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			75,000	75,000	75,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			35,000	35,000	35,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD			30,166,000	33,767,000	34,234,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2593 ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD						
091102- A01	Employees Related Expenses			26,036,000	29,116,000	29,193,000
091102- A011	Pay	27	27	13,172,000	13,172,000	14,451,000
091102- A011-1	Pay of Officers	(14)	(14)	(8,844,000)	(8,844,000)	(10,505,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(4,328,000)	(4,328,000)	(3,946,000)
091102- A012	Allowances			12,864,000	15,944,000	14,742,000
091102- A012-1	Regular Allowances			(12,342,000)	(15,522,000)	(14,342,000)
091102- A012-2	Other Allowances (Excluding TA)			(522,000)	(422,000)	(400,000)
091102- A03	Operating Expenses			2,185,000	3,186,000	3,073,000
091102- A032	Communications			40,000	40,000	50,000
091102- A033	Utilities			515,000	1,552,000	869,000
091102- A034	Occupancy Costs			990,000	990,000	1,350,000
091102- A038	Travel & Transportation			285,000	35,000	290,000
091102- A039	General			355,000	569,000	514,000
091102- A04	Employees Retirement Benefits					1,543,000
091102- A041	Pension					1,543,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				900,000	
091102- A092	Computer Equipment				900,000	
091102- A13	Repairs and Maintenance			85,000	85,000	180,000
091102- A131	Machinery and Equipment			20,000	20,000	30,000
091102- A132	Furniture and Fixture			45,000	45,000	100,000
091102- A137	Computer Equipment			20,000	20,000	50,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD			28,326,000	33,307,000	34,009,000

IB2594 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD

091102- A01	Employees Related Expenses			12,380,000	13,753,000	15,072,000
091102- A011	Pay	12	12	6,694,000	6,784,000	7,379,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,898,000)	(4,179,000)	(4,779,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,796,000)	(2,605,000)	(2,600,000)
091102- A012	Allowances			5,686,000	6,969,000	7,693,000
091102- A012-1	Regular Allowances			(5,402,000)	(6,729,000)	(7,409,000)
091102- A012-2	Other Allowances (Excluding TA)			(284,000)	(240,000)	(284,000)
091102- A03	Operating Expenses			1,723,000	2,148,000	3,236,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A034	Occupancy Costs			1,633,000	2,008,000	3,151,000
091102- A038	Travel & Transportation			35,000	35,000	30,000
091102- A039	General			55,000	105,000	55,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			60,000	60,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD			14,183,000	15,981,000	18,388,000

IB2595 ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD

091102- A01	Employees Related Expenses			47,134,000	54,080,000	52,716,000
091102- A011	Pay	45	45	25,720,000	25,687,000	26,169,000
091102- A011-1	Pay of Officers	(18)	(18)	(13,720,000)	(14,000,000)	(14,090,000)
091102- A011-2	Pay of Other Staff	(27)	(27)	(12,000,000)	(11,687,000)	(12,079,000)
091102- A012	Allowances			21,414,000	28,393,000	26,547,000
091102- A012-1	Regular Allowances			(20,666,000)	(27,645,000)	(26,097,000)
091102- A012-2	Other Allowances (Excluding TA)			(748,000)	(748,000)	(450,000)
091102- A03	Operating Expenses			6,708,000	6,808,000	8,897,000
091102- A032	Communications			60,000	60,000	90,000
091102- A033	Utilities			1,025,000	1,125,000	1,025,000
091102- A034	Occupancy Costs			5,388,000	5,388,000	7,542,000
091102- A038	Travel & Transportation			35,000	35,000	40,000
091102- A039	General			200,000	200,000	200,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				500,000	
091102- A097	Purchase of Furniture and Fixture				500,000	
091102- A13	Repairs and Maintenance			107,000	107,000	120,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			67,000	67,000	80,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD			53,969,000	61,515,000	61,753,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2596 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD					
091102- A01	Employees Related Expenses			21,906,000	24,615,000
091102- A011	Pay	28	28	10,451,000	12,952,000
091102- A011-1	Pay of Officers	(14)	(14)	(5,209,000)	(6,963,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(5,242,000)	(5,989,000)
091102- A012	Allowances			11,455,000	11,663,000
091102- A012-1	Regular Allowances			(11,039,000)	(10,856,000)
091102- A012-2	Other Allowances (Excluding TA)			(416,000)	(807,000)
091102- A03	Operating Expenses			4,976,000	4,976,000
091102- A032	Communications			50,000	50,000
091102- A033	Utilities			556,000	556,000
091102- A034	Occupancy Costs			4,145,000	4,145,000
091102- A038	Travel & Transportation			35,000	35,000
091102- A039	General			190,000	190,000
091102- A06	Transfers			20,000	20,000
091102- A061	Scholarship			20,000	20,000
091102- A13	Repairs and Maintenance			120,000	120,000
091102- A131	Machinery and Equipment			20,000	20,000
091102- A132	Furniture and Fixture			80,000	150,000
091102- A137	Computer Equipment			20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD				27,022,000	29,731,000

IB2597 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD					
091102- A01	Employees Related Expenses			17,241,000	18,951,000
091102- A011	Pay	20	20	9,307,000	9,307,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,821,000)	(4,821,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(4,486,000)	(4,486,000)
091102- A012	Allowances			7,934,000	9,644,000
091102- A012-1	Regular Allowances			(7,558,000)	(9,268,000)
091102- A012-2	Other Allowances (Excluding TA)			(376,000)	(376,000)
091102- A03	Operating Expenses			3,398,000	3,398,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A032	Communications	45,000	45,000	45,000
091102- A033	Utilities	636,000	636,000	556,000
091102- A034	Occupancy Costs	2,562,000	2,562,000	3,165,000
091102- A038	Travel & Transportation	35,000	35,000	35,000
091102- A039	General	120,000	120,000	114,000
091102- A06	Transfers	20,000	20,000	20,000
091102- A061	Scholarship	20,000	20,000	20,000
091102- A13	Repairs and Maintenance	90,000	90,000	90,000
091102- A131	Machinery and Equipment	20,000	20,000	20,000
091102- A132	Furniture and Fixture	50,000	50,000	50,000
091102- A137	Computer Equipment	20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1		20,749,000	22,459,000	20,079,000
G-8/2 IBD				

IB2598 ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST NO. 68 G-9/3 IBD

091102- A01	Employees Related Expenses			14,649,000	16,502,000	18,307,000
091102- A011	Pay	19	19	7,629,000	7,937,000	8,912,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,155,000)	(4,010,000)	(4,904,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,474,000)	(3,927,000)	(4,008,000)
091102- A012	Allowances			7,020,000	8,565,000	9,395,000
091102- A012-1	Regular Allowances			(6,438,000)	(8,042,000)	(8,924,000)
091102- A012-2	Other Allowances (Excluding TA)			(582,000)	(523,000)	(471,000)
091102- A03	Operating Expenses			2,289,000	2,179,000	1,899,000
091102- A032	Communications			80,000	30,000	80,000
091102- A033	Utilities			435,000	485,000	620,000
091102- A034	Occupancy Costs			1,668,000	1,358,000	1,078,000
091102- A038	Travel & Transportation			35,000	35,000	50,000
091102- A039	General			71,000	271,000	71,000
091102- A04	Employees Retirement Benefits					563,000
091102- A041	Pension					563,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			65,000	175,000	65,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A132	Furniture and Fixture			25,000	125,000	25,000
091102- A137	Computer Equipment			20,000	30,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 3				17,023,000	18,876,000	20,854,000
ST NO. 68 G-9/3 IBD						

IB2599 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD

091102- A01	Employees Related Expenses			6,376,000	7,100,000	7,464,000
091102- A011	Pay	12	12	3,240,000	3,240,000	3,695,000
091102- A011-1	Pay of Officers	(3)	(3)	(1,240,000)	(1,240,000)	(1,870,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,000,000)	(2,000,000)	(1,825,000)
091102- A012	Allowances			3,136,000	3,860,000	3,769,000
091102- A012-1	Regular Allowances			(2,854,000)	(3,743,000)	(3,549,000)
091102- A012-2	Other Allowances (Excluding TA)			(282,000)	(117,000)	(220,000)
091102- A03	Operating Expenses			3,955,000	4,054,000	3,785,000
091102- A032	Communications			30,000	30,000	66,000
091102- A033	Utilities			150,000	150,000	350,000
091102- A034	Occupancy Costs			3,695,000	3,695,000	3,099,000
091102- A038	Travel & Transportation			25,000	25,000	50,000
091102- A039	General			55,000	154,000	220,000
091102- A04	Employees Retirement Benefits			415,000	415,000	
091102- A041	Pension			415,000	415,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	130,000
091102- A131	Machinery and Equipment			20,000	20,000	40,000
091102- A132	Furniture and Fixture			10,000	10,000	60,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL FOR				10,816,000	11,639,000	11,399,000
BOYS (I-V) JOHD (FA) IBD						

IB2600 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD

091102- A01	Employees Related Expenses			10,519,000	11,717,000	11,345,000
091102- A011	Pay	14	14	5,611,000	5,925,000	5,813,000
091102- A011-1	Pay of Officers	(7)	(7)	(3,653,000)	(4,219,000)	(4,198,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,958,000)	(1,706,000)	(1,615,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012	Allowances			4,908,000	5,792,000	5,532,000
091102- A012-1	Regular Allowances			(4,612,000)	(5,502,000)	(5,287,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(290,000)	(245,000)
091102- A03	Operating Expenses			2,411,000	2,690,000	3,652,000
091102- A032	Communications			30,000		36,000
091102- A033	Utilities			5,000	217,000	190,000
091102- A034	Occupancy Costs			2,196,000	2,194,000	3,321,000
091102- A038	Travel & Transportation			125,000	125,000	25,000
091102- A039	General			55,000	154,000	80,000
091102- A04	Employees Retirement Benefits			430,000	435,000	
091102- A041	Pension			430,000	435,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				13,430,000	14,912,000	15,077,000
BOYS (I-V) BHANGRIL KHURD (FA) IBD						

IB2601 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD

091102- A01	Employees Related Expenses			10,387,000	11,746,000	12,435,000
091102- A011	Pay	12	12	5,936,000	5,936,000	6,055,000
091102- A011-1	Pay of Officers	(3)	(3)	(2,936,000)	(2,936,000)	(2,555,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,000,000)	(3,000,000)	(3,500,000)
091102- A012	Allowances			4,451,000	5,810,000	6,380,000
091102- A012-1	Regular Allowances			(4,080,000)	(5,439,000)	(6,009,000)
091102- A012-2	Other Allowances (Excluding TA)			(371,000)	(371,000)	(371,000)
091102- A03	Operating Expenses			884,000	982,000	1,539,000
091102- A032	Communications			23,000	23,000	50,000
091102- A033	Utilities			23,000	23,000	60,000
091102- A034	Occupancy Costs			756,000	756,000	1,084,000
091102- A038	Travel & Transportation			22,000	22,000	275,000
091102- A039	General			60,000	158,000	70,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			55,000	55,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			15,000	15,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD				11,346,000	12,803,000	14,054,000

IB2602 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD

091102- A01	Employees Related Expenses			12,588,000	14,101,000	12,235,000
091102- A011	Pay	14	13	6,837,000	6,837,000	6,250,000
091102- A011-1	Pay of Officers	(7)	(6)	(4,837,000)	(4,837,000)	(4,600,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,000,000)	(2,000,000)	(1,650,000)
091102- A012	Allowances			5,751,000	7,264,000	5,985,000
091102- A012-1	Regular Allowances			(5,392,000)	(6,905,000)	(5,673,000)
091102- A012-2	Other Allowances (Excluding TA)			(359,000)	(359,000)	(312,000)
091102- A03	Operating Expenses			3,001,000	3,101,000	4,980,000
091102- A032	Communications			56,000	30,000	150,000
091102- A033	Utilities			100,000	100,000	120,000
091102- A034	Occupancy Costs			2,152,000	2,152,000	4,126,000
091102- A038	Travel & Transportation			323,000	349,000	30,000
091102- A039	General			370,000	470,000	554,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			60,000	60,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD				15,669,000	17,682,000	17,295,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2603 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD

091102- A01	Employees Related Expenses			12,344,000	14,126,000	16,745,000
091102- A011	Pay	25	25	5,936,000	7,313,000	8,434,000
091102- A011-1	Pay of Officers	(12)	(12)	(3,910,000)	(5,287,000)	(6,034,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(2,026,000)	(2,026,000)	(2,400,000)
091102- A012	Allowances			6,408,000	6,813,000	8,311,000
091102- A012-1	Regular Allowances			(5,978,000)	(6,305,000)	(8,011,000)
091102- A012-2	Other Allowances (Excluding TA)			(430,000)	(508,000)	(300,000)
091102- A03	Operating Expenses			4,862,000	5,137,000	5,856,000
091102- A032	Communications			33,000	33,000	40,000
091102- A033	Utilities			120,000	230,000	162,000
091102- A034	Occupancy Costs			4,364,000	4,364,000	5,090,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			315,000	480,000	534,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD			17,296,000	19,353,000	22,691,000

IB2604 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD

091102- A01	Employees Related Expenses			13,652,000	15,507,000	17,425,000
091102- A011	Pay	23	23	6,136,000	6,136,000	8,785,000
091102- A011-1	Pay of Officers	(9)	(9)	(4,136,000)	(4,136,000)	(4,875,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(2,000,000)	(2,000,000)	(3,910,000)
091102- A012	Allowances			7,516,000	9,371,000	8,640,000
091102- A012-1	Regular Allowances			(7,030,000)	(8,885,000)	(8,155,000)
091102- A012-2	Other Allowances (Excluding TA)			(486,000)	(486,000)	(485,000)
091102- A03	Operating Expenses			5,141,000	5,238,000	6,441,000
091102- A032	Communications			34,000	34,000	66,000
091102- A033	Utilities			140,000	140,000	350,000
091102- A034	Occupancy Costs			4,847,000	4,847,000	5,875,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A038	Travel & Transportation		30,000	30,000	30,000
091102- A039	General		90,000	187,000	120,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		71,000	71,000	80,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		31,000	31,000	40,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD			18,884,000	20,836,000	23,966,000

IB2605 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD

091102- A01	Employees Related Expenses		25,773,000	28,502,000	26,651,000
091102- A011	Pay	27	28	15,152,000	14,081,000
091102- A011-1	Pay of Officers	(10)	(11)	(8,268,000)	(8,259,000)
091102- A011-2	Pay of Other Staff	(17)	(17)	(6,884,000)	(5,148,000)
091102- A012	Allowances			10,621,000	14,421,000
091102- A012-1	Regular Allowances			(10,119,000)	(13,919,000)
091102- A012-2	Other Allowances (Excluding TA)			(502,000)	(500,000)
091102- A03	Operating Expenses			8,171,000	10,311,000
091102- A032	Communications			40,000	70,000
091102- A033	Utilities			375,000	410,000
091102- A034	Occupancy Costs			7,580,000	9,225,000
091102- A038	Travel & Transportation			35,000	435,000
091102- A039	General			141,000	171,000
091102- A04	Employees Retirement Benefits				732,000
091102- A041	Pension				732,000
091102- A06	Transfers			20,000	20,000
091102- A061	Scholarship			20,000	20,000
091102- A13	Repairs and Maintenance			95,000	95,000
091102- A131	Machinery and Equipment			20,000	20,000
091102- A132	Furniture and Fixture			55,000	55,000
091102- A137	Computer Equipment			20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD			34,059,000	36,858,000	37,809,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2606 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD						
091102- A01	Employees Related Expenses			22,035,000	24,794,000	24,205,000
091102- A011	Pay	22	22	13,775,000	12,266,000	12,449,000
091102- A011-1	Pay of Officers	(9)	(9)	(8,066,000)	(6,680,000)	(6,865,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(5,709,000)	(5,586,000)	(5,584,000)
091102- A012	Allowances			8,260,000	12,528,000	11,756,000
091102- A012-1	Regular Allowances			(7,887,000)	(11,657,000)	(11,436,000)
091102- A012-2	Other Allowances (Excluding TA)			(373,000)	(871,000)	(320,000)
091102- A03	Operating Expenses			2,446,000	3,051,000	4,025,000
091102- A032	Communications			34,000	34,000	66,000
091102- A033	Utilities			140,000	140,000	230,000
091102- A034	Occupancy Costs			1,867,000	2,169,000	3,155,000
091102- A038	Travel & Transportation			30,000	250,000	30,000
091102- A039	General			375,000	458,000	544,000
091102- A04	Employees Retirement Benefits				1,239,000	
091102- A041	Pension				1,239,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			62,000	62,000	65,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			22,000	22,000	25,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD				24,563,000	29,166,000	28,315,000

IB2607 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD						
091102- A01	Employees Related Expenses			22,207,000	24,888,000	26,505,000
091102- A011	Pay	24	24	12,321,000	12,321,000	13,614,000
091102- A011-1	Pay of Officers	(10)	(10)	(6,622,000)	(6,622,000)	(7,818,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(5,699,000)	(5,699,000)	(5,796,000)
091102- A012	Allowances			9,886,000	12,567,000	12,891,000
091102- A012-1	Regular Allowances			(9,458,000)	(12,189,000)	(12,531,000)
091102- A012-2	Other Allowances (Excluding TA)			(428,000)	(378,000)	(360,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A03	Operating Expenses		5,183,000	5,383,000	6,290,000
091102- A032	Communications		60,000	40,000	70,000
091102- A033	Utilities		250,000	370,000	70,000
091102- A034	Occupancy Costs		4,733,000	4,733,000	5,680,000
091102- A038	Travel & Transportation		35,000	35,000	350,000
091102- A039	General		105,000	205,000	120,000
091102- A04	Employees Retirement Benefits				1,362,000
091102- A041	Pension				1,362,000
091102- A06	Transfers		20,000	20,000	30,000
091102- A061	Scholarship		20,000	20,000	30,000
091102- A13	Repairs and Maintenance		75,000	75,000	75,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		35,000	35,000	35,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD			27,485,000	30,366,000	34,262,000

IB2608 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD

091102- A01	Employees Related Expenses		12,397,000	13,636,000	13,067,000
091102- A011	Pay	22	22	6,189,000	6,195,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,189,000)	(780,000)
091102- A011-2	Pay of Other Staff	(16)	(16)	(3,000,000)	(5,415,000)
091102- A012	Allowances		6,208,000	7,252,000	6,872,000
091102- A012-1	Regular Allowances		(5,751,000)	(6,795,000)	(6,562,000)
091102- A012-2	Other Allowances (Excluding TA)		(457,000)	(457,000)	(310,000)
091102- A03	Operating Expenses		6,784,000	4,794,000	5,471,000
091102- A032	Communications		20,000	20,000	30,000
091102- A033	Utilities		300,000	300,000	450,000
091102- A034	Occupancy Costs		6,224,000	4,084,000	4,621,000
091102- A038	Travel & Transportation		50,000	50,000	50,000
091102- A039	General		190,000	340,000	320,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A09	Physical Assets			525,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A092	Computer Equipment				525,000	
091102- A13	Repairs and Maintenance			110,000	250,000	170,000
091102- A131	Machinery and Equipment			20,000	70,000	40,000
091102- A132	Furniture and Fixture			70,000	120,000	100,000
091102- A137	Computer Equipment			20,000	60,000	30,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD				19,311,000	19,225,000	18,728,000

IB2609 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD

091102- A01	Employees Related Expenses			13,062,000	14,554,000	13,329,000
091102- A011	Pay	18	18	7,116,000	7,116,000	6,685,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,616,000)	(3,616,000)	(2,620,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(3,500,000)	(3,500,000)	(4,065,000)
091102- A012	Allowances			5,946,000	7,438,000	6,644,000
091102- A012-1	Regular Allowances			(5,652,000)	(7,144,000)	(6,389,000)
091102- A012-2	Other Allowances (Excluding TA)			(294,000)	(294,000)	(255,000)
091102- A03	Operating Expenses			1,524,000	1,609,000	1,950,000
091102- A032	Communications			30,000	30,000	50,000
091102- A033	Utilities			100,000	100,000	150,000
091102- A034	Occupancy Costs			1,299,000	1,299,000	1,405,000
091102- A038	Travel & Transportation			30,000	30,000	280,000
091102- A039	General			65,000	150,000	65,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			60,000	60,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD				14,666,000	16,243,000	15,359,000

IB2610 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD

091102- A01	Employees Related Expenses			14,407,000	16,020,000	13,594,000
091102- A011	Pay	18	18	7,931,000	7,931,000	6,714,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011-1	Pay of Officers	(7)	(7)	(4,711,000)	(4,711,000)	(3,414,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,220,000)	(3,220,000)	(3,300,000)
091102- A012	Allowances			6,476,000	8,089,000	6,880,000
091102- A012-1	Regular Allowances			(6,182,000)	(7,795,000)	(6,600,000)
091102- A012-2	Other Allowances (Excluding TA)			(294,000)	(294,000)	(280,000)
091102- A03	Operating Expenses			2,522,000	2,785,000	4,949,000
091102- A032	Communications			25,000	25,000	80,000
091102- A033	Utilities			210,000	210,000	240,000
091102- A034	Occupancy Costs			2,067,000	2,067,000	4,479,000
091102- A038	Travel & Transportation			110,000	110,000	30,000
091102- A039	General			110,000	373,000	120,000
091102- A04	Employees Retirement Benefits			311,000	311,000	
091102- A041	Pension			311,000	311,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				25,000	
091102- A092	Computer Equipment				25,000	
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD				17,330,000	19,231,000	18,633,000

IB2611 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD

091102- A01	Employees Related Expenses			12,904,000	14,221,000	11,802,000
091102- A011	Pay	18	18	7,435,000	7,349,000	5,925,000
091102- A011-1	Pay of Officers	(8)	(8)	(5,735,000)	(5,523,000)	(4,190,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(1,700,000)	(1,826,000)	(1,735,000)
091102- A012	Allowances			5,469,000	6,872,000	5,877,000
091102- A012-1	Regular Allowances			(5,078,000)	(6,631,000)	(5,567,000)
091102- A012-2	Other Allowances (Excluding TA)			(391,000)	(241,000)	(310,000)
091102- A03	Operating Expenses			1,696,000	2,044,000	2,884,000
091102- A032	Communications			31,000		50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A033	Utilities			100,000	180,000	250,000
091102- A034	Occupancy Costs			1,485,000	1,585,000	2,484,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			50,000	249,000	70,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD				14,670,000	16,335,000	14,766,000

IB2612 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD

091102- A01	Employees Related Expenses			9,125,000	10,249,000	10,269,000
091102- A011	Pay	12	12	4,554,000	4,554,000	5,150,000
091102- A011-1	Pay of Officers	(5)	(5)	(2,154,000)	(2,154,000)	(2,850,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,400,000)	(2,400,000)	(2,300,000)
091102- A012	Allowances			4,571,000	5,695,000	5,119,000
091102- A012-1	Regular Allowances			(4,296,000)	(5,420,000)	(4,878,000)
091102- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	(241,000)
091102- A03	Operating Expenses			1,954,000	2,054,000	2,374,000
091102- A032	Communications			34,000	34,000	60,000
091102- A033	Utilities			30,000	30,000	250,000
091102- A034	Occupancy Costs			1,790,000	1,790,000	1,964,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			70,000	170,000	70,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			60,000	60,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD				11,159,000	12,383,000	12,723,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2613 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD

091102- A01	Employees Related Expenses			8,886,000	9,933,000	9,311,000
091102- A011	Pay	13	13	3,928,000	3,928,000	4,888,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,128,000)	(3,128,000)	(3,483,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(800,000)	(800,000)	(1,405,000)
091102- A012	Allowances			4,958,000	6,005,000	4,423,000
091102- A012-1	Regular Allowances			(4,700,000)	(5,747,000)	(4,203,000)
091102- A012-2	Other Allowances (Excluding TA)			(258,000)	(258,000)	(220,000)
091102- A03	Operating Expenses			1,741,000	1,991,000	2,998,000
091102- A032	Communications			34,000		40,000
091102- A033	Utilities			79,000	279,000	300,000
091102- A034	Occupancy Costs			1,530,000	1,530,000	2,558,000
091102- A038	Travel & Transportation			30,000	64,000	30,000
091102- A039	General			68,000	118,000	70,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			60,000	60,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD			10,707,000	12,004,000	12,389,000

IB2614 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD

091102- A01	Employees Related Expenses			16,152,000	18,053,000	19,035,000
091102- A011	Pay	18	18	9,906,000	9,532,000	9,683,000
091102- A011-1	Pay of Officers	(6)	(6)	(4,712,000)	(5,988,000)	(5,988,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(5,194,000)	(3,544,000)	(3,695,000)
091102- A012	Allowances			6,246,000	8,521,000	9,352,000
091102- A012-1	Regular Allowances			(5,895,000)	(8,170,000)	(9,022,000)
091102- A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	(330,000)
091102- A03	Operating Expenses			2,497,000	2,580,000	3,430,000
091102- A032	Communications			36,000	36,000	80,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A033	Utilities			350,000	350,000	500,000
091102- A034	Occupancy Costs			1,976,000	1,976,000	2,710,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			105,000	188,000	110,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			75,000	75,000	75,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			35,000	35,000	35,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD				18,744,000	20,728,000	22,560,000

IB2615 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD

091102- A01	Employees Related Expenses			17,653,000	19,790,000	19,280,000
091102- A011	Pay	15	15	10,077,000	10,500,000	9,886,000
091102- A011-1	Pay of Officers	(8)	(8)	(6,172,000)	(7,372,000)	(7,053,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(3,905,000)	(3,128,000)	(2,833,000)
091102- A012	Allowances			7,576,000	9,290,000	9,394,000
091102- A012-1	Regular Allowances			(7,259,000)	(9,100,000)	(9,107,000)
091102- A012-2	Other Allowances (Excluding TA)			(317,000)	(190,000)	(287,000)
091102- A03	Operating Expenses			3,378,000	3,418,000	5,372,000
091102- A032	Communications			36,000	36,000	50,000
091102- A033	Utilities			150,000	150,000	200,000
091102- A034	Occupancy Costs			2,827,000	2,827,000	4,452,000
091102- A038	Travel & Transportation			35,000	35,000	50,000
091102- A039	General			330,000	370,000	620,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD			21,121,000	23,698,000	24,742,000
IB2616 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD						
091102- A01	Employees Related Expenses			10,206,000	12,022,000	15,839,000
091102- A011	Pay	15	15	4,820,000	5,383,000	7,960,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,163,000)	(2,726,000)	(3,580,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(2,657,000)	(2,657,000)	(4,380,000)
091102- A012	Allowances			5,386,000	6,639,000	7,879,000
091102- A012-1	Regular Allowances			(5,091,000)	(6,344,000)	(7,619,000)
091102- A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	(260,000)
091102- A03	Operating Expenses			6,816,000	6,816,000	7,814,000
091102- A032	Communications			34,000	34,000	40,000
091102- A033	Utilities			89,000	89,000	155,000
091102- A034	Occupancy Costs			6,426,000	6,426,000	7,534,000
091102- A038	Travel & Transportation			222,000	222,000	25,000
091102- A039	General			45,000	45,000	60,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			49,000	49,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			9,000	9,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD			17,091,000	18,907,000	23,733,000
IB2617 ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD						
091102- A01	Employees Related Expenses			15,203,000	16,949,000	18,253,000
091102- A011	Pay	23	24	7,435,000	7,435,000	9,170,000
091102- A011-1	Pay of Officers	(9)	(10)	(3,392,000)	(3,392,000)	(4,508,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(4,043,000)	(4,043,000)	(4,662,000)
091102- A012	Allowances			7,768,000	9,514,000	9,083,000
091102- A012-1	Regular Allowances			(7,323,000)	(9,069,000)	(8,758,000)
091102- A012-2	Other Allowances (Excluding TA)			(445,000)	(445,000)	(325,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A03	Operating Expenses			3,020,000	3,070,000	4,739,000
091102- A032	Communications			50,000	50,000	90,000
091102- A033	Utilities			235,000	235,000	575,000
091102- A034	Occupancy Costs			2,655,000	2,655,000	3,949,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			55,000	105,000	100,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				1,000,000	
091102- A092	Computer Equipment				500,000	
091102- A094	Other Stores and Stocks				500,000	
091102- A13	Repairs and Maintenance			50,000	50,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V)			18,293,000	21,089,000	23,072,000
	RAWAL DAM (FA) IBD					

IB2618 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD

091102- A01	Employees Related Expenses			10,572,000	11,661,000	10,568,000
091102- A011	Pay	24	24	4,128,000	4,128,000	3,478,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,128,000)	(2,128,000)	(935,000)
091102- A011-2	Pay of Other Staff	(18)	(18)	(2,000,000)	(2,000,000)	(2,543,000)
091102- A012	Allowances			6,444,000	7,533,000	7,090,000
091102- A012-1	Regular Allowances			(5,962,000)	(7,051,000)	(6,640,000)
091102- A012-2	Other Allowances (Excluding TA)			(482,000)	(482,000)	(450,000)
091102- A03	Operating Expenses			2,622,000	2,738,000	3,958,000
091102- A032	Communications			36,000	36,000	77,000
091102- A033	Utilities			100,000	176,000	200,000
091102- A034	Occupancy Costs			2,391,000	2,391,000	3,570,000
091102- A038	Travel & Transportation			35,000	35,000	35,000
091102- A039	General			60,000	100,000	76,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A13	Repairs and Maintenance			55,000	55,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			15,000	15,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD			13,269,000	14,474,000	14,606,000

IB2619 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD

091102- A01	Employees Related Expenses			11,863,000	13,291,000	12,881,000
091102- A011	Pay	15	15	6,636,000	6,636,000	6,310,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,294,000)	(3,294,000)	(3,690,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,342,000)	(3,342,000)	(2,620,000)
091102- A012	Allowances			5,227,000	6,655,000	6,571,000
091102- A012-1	Regular Allowances			(4,685,000)	(6,113,000)	(6,029,000)
091102- A012-2	Other Allowances (Excluding TA)			(542,000)	(542,000)	(542,000)
091102- A03	Operating Expenses			2,790,000	2,890,000	4,286,000
091102- A032	Communications			25,000		46,000
091102- A033	Utilities			20,000	20,000	20,000
091102- A034	Occupancy Costs			2,645,000	2,645,000	4,090,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			70,000	195,000	100,000
091102- A04	Employees Retirement Benefits			1,000	1,000	
091102- A041	Pension			1,000	1,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD			14,744,000	16,272,000	17,257,000

IB2620 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD

091102- A01	Employees Related Expenses			14,480,000	16,209,000	15,672,000
091102- A011	Pay	16	16	8,168,000	8,168,000	7,800,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011-1	Pay of Officers	(6)	(6)	(5,034,000)	(5,034,000)	(4,300,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,134,000)	(3,134,000)	(3,500,000)
091102- A012	Allowances			6,312,000	8,041,000	7,872,000
091102- A012-1	Regular Allowances			(5,918,000)	(7,634,000)	(7,497,000)
091102- A012-2	Other Allowances (Excluding TA)			(394,000)	(407,000)	(375,000)
091102- A03	Operating Expenses			1,470,000	1,881,000	2,610,000
091102- A032	Communications			34,000		80,000
091102- A033	Utilities			56,000	56,000	150,000
091102- A034	Occupancy Costs			1,279,000	1,614,000	2,255,000
091102- A038	Travel & Transportation			22,000	32,000	25,000
091102- A039	General			79,000	179,000	100,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			65,000	89,000	70,000
091102- A131	Machinery and Equipment			20,000	34,000	20,000
091102- A132	Furniture and Fixture			25,000	35,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD				16,035,000	18,199,000	18,372,000

IB2621 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD

091102- A01	Employees Related Expenses			27,691,000	30,919,000	28,513,000
091102- A011	Pay	23	23	15,319,000	15,319,000	14,035,000
091102- A011-1	Pay of Officers	(11)	(11)	(10,004,000)	(10,004,000)	(9,135,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(5,315,000)	(5,315,000)	(4,900,000)
091102- A012	Allowances			12,372,000	15,600,000	14,478,000
091102- A012-1	Regular Allowances			(11,783,000)	(15,011,000)	(13,928,000)
091102- A012-2	Other Allowances (Excluding TA)			(589,000)	(589,000)	(550,000)
091102- A03	Operating Expenses			4,830,000	4,880,000	5,445,000
091102- A032	Communications			40,000	40,000	85,000
091102- A033	Utilities			618,000	565,000	718,000
091102- A034	Occupancy Costs			3,504,000	3,504,000	3,314,000
091102- A038	Travel & Transportation			30,000	83,000	330,000
091102- A039	General			638,000	688,000	998,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A04	Employees Retirement Benefits					1,362,000
091102- A041	Pension					1,362,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				500,000	
091102- A097	Purchase of Furniture and Fixture				500,000	
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD				32,611,000	36,389,000	35,410,000

IB2622 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD

091102- A01	Employees Related Expenses			9,560,000	10,671,000	12,199,000
091102- A011	Pay	13	13	4,696,000	5,449,000	6,155,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,458,000)	(4,211,000)	(4,230,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,238,000)	(1,238,000)	(1,925,000)
091102- A012	Allowances			4,864,000	5,222,000	6,044,000
091102- A012-1	Regular Allowances			(4,418,000)	(4,827,000)	(5,644,000)
091102- A012-2	Other Allowances (Excluding TA)			(446,000)	(395,000)	(400,000)
091102- A03	Operating Expenses			2,841,000	3,941,000	4,438,000
091102- A032	Communications			36,000	36,000	66,000
091102- A033	Utilities			245,000	95,000	410,000
091102- A034	Occupancy Costs			2,410,000	3,410,000	3,702,000
091102- A038	Travel & Transportation			30,000	30,000	40,000
091102- A039	General			120,000	370,000	220,000
091102- A04	Employees Retirement Benefits					390,000
091102- A041	Pension					390,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			60,000	60,000	130,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A131	Machinery and Equipment			20,000	20,000	40,000
091102- A132	Furniture and Fixture			20,000	20,000	60,000
091102- A137	Computer Equipment			20,000	20,000	30,000

Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD			12,481,000	15,092,000	17,177,000

IB2623 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD

091102- A01	Employees Related Expenses			6,732,000	7,545,000	9,622,000
091102- A011	Pay	9	9	3,298,000	3,644,000	4,948,000
091102- A011-1	Pay of Officers	(3)	(3)	(1,772,000)	(1,854,000)	(3,157,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,526,000)	(1,790,000)	(1,791,000)
091102- A012	Allowances			3,434,000	3,901,000	4,674,000
091102- A012-1	Regular Allowances			(3,094,000)	(3,719,000)	(4,342,000)
091102- A012-2	Other Allowances (Excluding TA)			(340,000)	(182,000)	(332,000)
091102- A03	Operating Expenses			1,729,000	1,989,000	3,486,000
091102- A032	Communications			34,000	34,000	50,000
091102- A033	Utilities			77,000	177,000	370,000
091102- A034	Occupancy Costs			1,307,000	1,407,000	2,527,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			286,000	346,000	514,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				900,000	
091102- A092	Computer Equipment				900,000	
091102- A13	Repairs and Maintenance			51,000	51,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			11,000	11,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD			8,532,000	10,505,000	13,188,000

IB2624 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD

091102- A01	Employees Related Expenses			16,726,000	18,697,000	20,905,000
091102- A011	Pay	16	16	10,344,000	10,344,000	10,392,000
091102- A011-1	Pay of Officers	(7)	(7)	(7,744,000)	(7,744,000)	(7,915,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011-2	Pay of Other Staff	(9)	(9)	(2,600,000)	(2,600,000)	(2,477,000)
091102- A012	Allowances			6,382,000	8,353,000	10,513,000
091102- A012-1	Regular Allowances			(5,803,000)	(7,673,000)	(9,763,000)
091102- A012-2	Other Allowances (Excluding TA)			(579,000)	(680,000)	(750,000)
091102- A03	Operating Expenses			6,134,000	6,216,000	7,469,000
091102- A032	Communications			35,000	35,000	90,000
091102- A033	Utilities			110,000	110,000	400,000
091102- A034	Occupancy Costs			5,891,000	5,891,000	6,849,000
091102- A038	Travel & Transportation			25,000	25,000	30,000
091102- A039	General			73,000	155,000	100,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			62,000	62,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			22,000	22,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD				22,942,000	24,995,000	28,464,000

IB2625 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD

091102- A01	Employees Related Expenses			9,367,000	10,555,000	9,405,000
091102- A011	Pay	18	17	3,753,000	5,109,000	4,668,000
091102- A011-1	Pay of Officers	(8)	(7)	(1,688,000)	(3,351,000)	(2,985,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(2,065,000)	(1,758,000)	(1,683,000)
091102- A012	Allowances			5,614,000	5,446,000	4,737,000
091102- A012-1	Regular Allowances			(5,258,000)	(5,240,000)	(4,427,000)
091102- A012-2	Other Allowances (Excluding TA)			(356,000)	(206,000)	(310,000)
091102- A03	Operating Expenses			5,173,000	5,213,000	6,310,000
091102- A032	Communications			44,000	54,000	44,000
091102- A033	Utilities			150,000	90,000	150,000
091102- A034	Occupancy Costs			4,874,000	4,874,000	6,011,000
091102- A038	Travel & Transportation			35,000	35,000	35,000
091102- A039	General			70,000	160,000	70,000
091102- A06	Transfers			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	50,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD			14,610,000	15,838,000	15,785,000
IB2626 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD						
091102- A01	Employees Related Expenses			10,981,000	11,942,000	8,527,000
091102- A011	Pay	12	12	5,782,000	5,782,000	4,242,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,622,000)	(3,622,000)	(2,873,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,160,000)	(2,160,000)	(1,369,000)
091102- A012	Allowances			5,199,000	6,160,000	4,285,000
091102- A012-1	Regular Allowances			(4,916,000)	(5,952,000)	(4,002,000)
091102- A012-2	Other Allowances (Excluding TA)			(283,000)	(208,000)	(283,000)
091102- A03	Operating Expenses			1,983,000	2,033,000	2,785,000
091102- A032	Communications			40,000		40,000
091102- A033	Utilities			80,000	80,000	80,000
091102- A034	Occupancy Costs			1,156,000	1,156,000	1,835,000
091102- A038	Travel & Transportation			35,000	35,000	35,000
091102- A039	General			672,000	762,000	795,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	50,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD			13,034,000	14,045,000	11,382,000
IB2627 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD						
091102- A01	Employees Related Expenses			13,172,000	14,713,000	14,785,000
091102- A011	Pay	11	11	7,900,000	7,900,000	7,963,000
091102- A011-1	Pay of Officers	(5)	(5)	(6,246,000)	(6,246,000)	(6,207,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011-2	Pay of Other Staff	(6)	(6)	(1,654,000)	(1,654,000)	(1,756,000)
091102- A012	Allowances			5,272,000	6,813,000	6,822,000
091102- A012-1	Regular Allowances			(5,001,000)	(6,542,000)	(6,557,000)
091102- A012-2	Other Allowances (Excluding TA)			(271,000)	(271,000)	(265,000)
091102- A03	Operating Expenses			1,814,000	1,913,000	2,716,000
091102- A032	Communications			15,000		
091102- A033	Utilities			93,000	93,000	150,000
091102- A034	Occupancy Costs			1,580,000	1,580,000	2,261,000
091102- A038	Travel & Transportation			22,000	37,000	195,000
091102- A039	General			104,000	203,000	110,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			71,000	71,000	75,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			31,000	31,000	35,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD				15,077,000	16,717,000	17,596,000

IB2628 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD

091102- A01	Employees Related Expenses			5,887,000	6,647,000	6,505,000
091102- A011	Pay	19	19	2,000,000	2,000,000	3,490,000
091102- A011-1	Pay of Officers	(9)	(9)	(1,000,000)	(1,000,000)	(450,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(1,000,000)	(1,000,000)	(3,040,000)
091102- A012	Allowances			3,887,000	4,647,000	3,015,000
091102- A012-1	Regular Allowances			(3,551,000)	(4,311,000)	(2,790,000)
091102- A012-2	Other Allowances (Excluding TA)			(336,000)	(336,000)	(225,000)
091102- A03	Operating Expenses			2,168,000	2,218,000	2,506,000
091102- A033	Utilities			99,000	99,000	120,000
091102- A034	Occupancy Costs			1,510,000	1,510,000	1,373,000
091102- A038	Travel & Transportation			24,000	24,000	25,000
091102- A039	General			535,000	585,000	988,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A13	Repairs and Maintenance			50,000	50,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD			8,125,000	8,935,000	9,091,000

IB2629 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD

091102- A01	Employees Related Expenses			4,152,000	4,548,000	4,652,000
091102- A011	Pay	12	11	2,007,000	2,007,000	2,252,000
091102- A011-1	Pay of Officers	(4)	(3)	(1,000,000)	(1,000,000)	(1,058,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,007,000)	(1,007,000)	(1,194,000)
091102- A012	Allowances			2,145,000	2,541,000	2,400,000
091102- A012-1	Regular Allowances			(1,871,000)	(2,367,000)	(2,198,000)
091102- A012-2	Other Allowances (Excluding TA)			(274,000)	(174,000)	(202,000)
091102- A03	Operating Expenses			1,121,000	963,000	1,196,000
091102- A033	Utilities			100,000		
091102- A034	Occupancy Costs			931,000	931,000	1,091,000
091102- A038	Travel & Transportation			30,000	12,000	40,000
091102- A039	General			60,000	20,000	65,000
091102- A06	Transfers			20,000		20,000
091102- A061	Scholarship			20,000		20,000
091102- A13	Repairs and Maintenance			60,000		60,000
091102- A131	Machinery and Equipment			20,000		20,000
091102- A132	Furniture and Fixture			20,000		20,000
091102- A137	Computer Equipment			20,000		20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD			5,353,000	5,511,000	5,928,000

IB2630 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD

091102- A01	Employees Related Expenses			8,437,000	9,651,000	11,500,000
091102- A011	Pay	12	12	4,545,000	4,545,000	5,780,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,523,000)	(3,523,000)	(4,410,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,022,000)	(1,022,000)	(1,370,000)
091102- A012	Allowances			3,892,000	5,106,000	5,720,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-1	Regular Allowances			(3,634,000)	(4,848,000)	(5,470,000)
091102- A012-2	Other Allowances (Excluding TA)			(258,000)	(258,000)	(250,000)
091102- A03	Operating Expenses			5,064,000	5,136,000	5,821,000
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			100,000	100,000	150,000
091102- A034	Occupancy Costs			4,840,000	4,840,000	5,407,000
091102- A038	Travel & Transportation			30,000	30,000	50,000
091102- A039	General			60,000	132,000	180,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			55,000	55,000	130,000
091102- A131	Machinery and Equipment			20,000	20,000	60,000
091102- A132	Furniture and Fixture			15,000	15,000	40,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL FOR				13,576,000	14,862,000	17,471,000
BOYS (I-V) PIND HOON (FA) IBD						

IB2631 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD

091102- A01	Employees Related Expenses			8,505,000	9,358,000	7,056,000
091102- A011	Pay	13	13	4,458,000	5,190,000	3,525,000
091102- A011-1	Pay of Officers	(5)	(5)	(2,125,000)	(2,857,000)	(2,330,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,333,000)	(2,333,000)	(1,195,000)
091102- A012	Allowances			4,047,000	4,168,000	3,531,000
091102- A012-1	Regular Allowances			(3,771,000)	(3,864,000)	(3,306,000)
091102- A012-2	Other Allowances (Excluding TA)			(276,000)	(304,000)	(225,000)
091102- A03	Operating Expenses			3,378,000	3,640,000	4,693,000
091102- A032	Communications			34,000		40,000
091102- A033	Utilities			200,000	230,000	400,000
091102- A034	Occupancy Costs			3,025,000	3,025,000	4,113,000
091102- A038	Travel & Transportation			30,000	64,000	30,000
091102- A039	General			89,000	321,000	110,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			70,000	160,000	70,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A131	Machinery and Equipment			20,000	50,000	20,000
091102- A132	Furniture and Fixture			30,000	60,000	30,000
091102- A137	Computer Equipment			20,000	50,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD			11,973,000	13,178,000	11,839,000

IB2632 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD

091102- A01	Employees Related Expenses			11,053,000	12,312,000	15,296,000
091102- A011	Pay	15	15	6,027,000	6,027,000	7,497,000
091102- A011-1	Pay of Officers	(7)	(7)	(3,433,000)	(3,433,000)	(4,698,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,594,000)	(2,594,000)	(2,799,000)
091102- A012	Allowances			5,026,000	6,285,000	7,799,000
091102- A012-1	Regular Allowances			(4,356,000)	(5,675,000)	(7,171,000)
091102- A012-2	Other Allowances (Excluding TA)			(670,000)	(610,000)	(628,000)
091102- A03	Operating Expenses			6,885,000	5,017,000	3,151,000
091102- A032	Communications			20,000	34,000	84,000
091102- A033	Utilities			125,000	100,000	225,000
091102- A034	Occupancy Costs			6,620,000	4,681,000	2,642,000
091102- A038	Travel & Transportation			30,000	30,000	35,000
091102- A039	General			90,000	172,000	165,000
091102- A04	Employees Retirement Benefits				11,000	
091102- A041	Pension				11,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			70,000	70,000	80,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	40,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD			18,028,000	17,430,000	18,547,000

IB2633 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD

091102- A01	Employees Related Expenses			13,706,000	15,305,000	12,995,000
091102- A011	Pay	13	13	8,496,000	8,496,000	6,556,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011-1	Pay of Officers	(5)	(5)	(5,362,000)	(5,362,000)	(3,707,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,134,000)	(3,134,000)	(2,849,000)
091102- A012	Allowances			5,210,000	6,809,000	6,439,000
091102- A012-1	Regular Allowances			(4,888,000)	(6,487,000)	(6,168,000)
091102- A012-2	Other Allowances (Excluding TA)			(322,000)	(322,000)	(271,000)
091102- A03	Operating Expenses			1,307,000	1,397,000	2,222,000
091102- A032	Communications			34,000	34,000	66,000
091102- A033	Utilities			93,000	93,000	100,000
091102- A034	Occupancy Costs			1,100,000	1,100,000	1,906,000
091102- A038	Travel & Transportation			25,000	25,000	30,000
091102- A039	General			55,000	145,000	120,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			54,000	54,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			14,000	14,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD			15,087,000	16,776,000	15,297,000
IB2634 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD						
091102- A01	Employees Related Expenses			11,529,000	12,977,000	13,207,000
091102- A011	Pay	12	12	6,321,000	6,321,000	6,678,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,371,000)	(3,371,000)	(4,303,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,950,000)	(2,950,000)	(2,375,000)
091102- A012	Allowances			5,208,000	6,656,000	6,529,000
091102- A012-1	Regular Allowances			(4,937,000)	(6,360,000)	(6,233,000)
091102- A012-2	Other Allowances (Excluding TA)			(271,000)	(296,000)	(296,000)
091102- A03	Operating Expenses			3,275,000	3,395,000	4,337,000
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			70,000	70,000	70,000
091102- A034	Occupancy Costs			2,651,000	2,651,000	3,551,000
091102- A038	Travel & Transportation			35,000	35,000	285,000
091102- A039	General			483,000	603,000	395,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A04	Employees Retirement Benefits					950,000
091102- A041	Pension					950,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			74,000	74,000	74,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			34,000	34,000	34,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD				14,898,000	16,866,000	18,588,000

IB2635 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD

091102- A01	Employees Related Expenses			4,907,000	5,542,000	6,962,000
091102- A011	Pay	11	11	2,512,000	2,512,000	3,400,000
091102- A011-1	Pay of Officers	(3)	(3)	(1,312,000)	(1,312,000)	(1,430,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,200,000)	(1,200,000)	(1,970,000)
091102- A012	Allowances			2,395,000	3,030,000	3,562,000
091102- A012-1	Regular Allowances			(2,124,000)	(2,797,000)	(3,327,000)
091102- A012-2	Other Allowances (Excluding TA)			(271,000)	(233,000)	(235,000)
091102- A03	Operating Expenses			1,415,000	1,609,000	1,774,000
091102- A032	Communications			30,000	30,000	54,000
091102- A033	Utilities			50,000	50,000	150,000
091102- A034	Occupancy Costs			1,278,000	1,278,000	1,310,000
091102- A038	Travel & Transportation			22,000	22,000	40,000
091102- A039	General			35,000	229,000	220,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			45,000	45,000	90,000
091102- A131	Machinery and Equipment			20,000	20,000	30,000
091102- A132	Furniture and Fixture			5,000	5,000	30,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD				6,387,000	7,216,000	8,846,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2636 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD					
091102- A01	Employees Related Expenses			11,502,000	13,016,000
091102- A011	Pay	21	20	5,538,000	5,538,000
091102- A011-1	Pay of Officers	(10)	(9)	(4,000,000)	(4,000,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(1,538,000)	(1,538,000)
091102- A012	Allowances			5,964,000	7,478,000
091102- A012-1	Regular Allowances			(5,560,000)	(7,074,000)
091102- A012-2	Other Allowances (Excluding TA)			(404,000)	(404,000)
091102- A03	Operating Expenses			2,236,000	2,339,000
091102- A033	Utilities			90,000	90,000
091102- A034	Occupancy Costs			2,066,000	2,066,000
091102- A038	Travel & Transportation			30,000	30,000
091102- A039	General			50,000	153,000
091102- A06	Transfers			20,000	20,000
091102- A061	Scholarship			20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000
091102- A131	Machinery and Equipment			20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000
091102- A137	Computer Equipment			20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD				13,808,000	15,425,000
					15,262,000

IB2637 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD					
091102- A01	Employees Related Expenses			9,060,000	10,417,000
091102- A011	Pay	13	12	4,881,000	5,042,000
091102- A011-1	Pay of Officers	(5)	(4)	(3,581,000)	(3,614,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,300,000)	(1,428,000)
091102- A012	Allowances			4,179,000	5,375,000
091102- A012-1	Regular Allowances			(3,868,000)	(5,158,000)
091102- A012-2	Other Allowances (Excluding TA)			(311,000)	(217,000)
091102- A03	Operating Expenses			3,856,000	3,956,000
091102- A032	Communications			15,000	85,000
091102- A033	Utilities			45,000	60,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A034	Occupancy Costs		3,489,000	3,489,000	2,868,000
091102- A038	Travel & Transportation		20,000	20,000	20,000
091102- A039	General		287,000	387,000	504,000
091102- A04	Employees Retirement Benefits				1,198,000
091102- A041	Pension				1,198,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		47,000	47,000	60,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		7,000	7,000	20,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD			12,983,000	14,440,000	17,221,000

IB2640 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD

091102- A01	Employees Related Expenses		7,603,000	8,529,000	7,746,000
091102- A011	Pay	12	12	3,616,000	3,673,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,022,000)	(1,760,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,594,000)	(1,913,000)
091102- A012	Allowances		3,987,000	4,913,000	4,073,000
091102- A012-1	Regular Allowances		(3,703,000)	(4,629,000)	(3,838,000)
091102- A012-2	Other Allowances (Excluding TA)		(284,000)	(284,000)	(235,000)
091102- A03	Operating Expenses		1,244,000	1,344,000	1,649,000
091102- A032	Communications		40,000	40,000	50,000
091102- A033	Utilities		139,000	139,000	175,000
091102- A034	Occupancy Costs		417,000	417,000	456,000
091102- A038	Travel & Transportation		25,000	25,000	20,000
091102- A039	General		623,000	723,000	948,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		95,000	95,000	60,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		55,000	55,000	20,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD			8,962,000	9,988,000	9,475,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2641 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD						
091102- A01	Employees Related Expenses			13,235,000	14,832,000	14,890,000
091102- A011	Pay	11	11	7,519,000	7,530,000	7,531,000
091102- A011-1	Pay of Officers	(4)	(4)	(4,871,000)	(4,914,000)	(4,915,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,648,000)	(2,616,000)	(2,616,000)
091102- A012	Allowances			5,716,000	7,302,000	7,359,000
091102- A012-1	Regular Allowances			(5,409,000)	(7,099,000)	(7,049,000)
091102- A012-2	Other Allowances (Excluding TA)			(307,000)	(203,000)	(310,000)
091102- A03	Operating Expenses			4,061,000	4,061,000	5,539,000
091102- A032	Communications			24,000		36,000
091102- A033	Utilities			200,000		300,000
091102- A034	Occupancy Costs			3,752,000	3,976,000	5,093,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			55,000	55,000	80,000
091102- A04	Employees Retirement Benefits				800,000	
091102- A041	Pension				800,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD			17,366,000	19,763,000	20,509,000
IB2642 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD						
091102- A01	Employees Related Expenses			5,720,000	6,348,000	6,263,000
091102- A011	Pay	9	9	3,205,000	3,174,000	3,160,000
091102- A011-1	Pay of Officers	(2)	(2)	(1,508,000)	(1,953,000)	(1,950,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,697,000)	(1,221,000)	(1,210,000)
091102- A012	Allowances			2,515,000	3,174,000	3,103,000
091102- A012-1	Regular Allowances			(2,265,000)	(3,007,000)	(2,843,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-2	Other Allowances (Excluding TA)		(250,000)	(167,000)	(260,000)
091102- A03	Operating Expenses		1,450,000	1,490,000	2,282,000
091102- A032	Communications		30,000		30,000
091102- A033	Utilities		70,000	40,000	70,000
091102- A034	Occupancy Costs		881,000	881,000	1,587,000
091102- A038	Travel & Transportation		35,000	35,000	35,000
091102- A039	General		434,000	534,000	560,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		50,000	50,000	50,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		10,000	10,000	10,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD		7,240,000	7,908,000	8,615,000

IB2645 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD

091102- A01	Employees Related Expenses		18,091,000	20,017,000	17,727,000
091102- A011	Pay	19	19	9,944,000	8,563,000
091102- A011-1	Pay of Officers	(9)	(9)	(6,925,000)	(4,032,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,019,000)	(4,531,000)
091102- A012	Allowances		8,147,000	10,225,000	9,164,000
091102- A012-1	Regular Allowances		(7,765,000)	(9,843,000)	(8,232,000)
091102- A012-2	Other Allowances (Excluding TA)		(382,000)	(382,000)	(932,000)
091102- A03	Operating Expenses		1,780,000	3,780,000	5,071,000
091102- A032	Communications		47,000	47,000	30,000
091102- A033	Utilities		593,000	2,593,000	512,000
091102- A034	Occupancy Costs		1,039,000	1,039,000	4,350,000
091102- A038	Travel & Transportation		35,000	35,000	35,000
091102- A039	General		66,000	66,000	144,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		64,000	564,000	64,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A132	Furniture and Fixture			24,000	24,000	24,000
091102- A133	Buildings and Structure				500,000	
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD			19,955,000	24,381,000	22,882,000
IB2646 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD						
091102- A01	Employees Related Expenses			20,082,000	22,823,000	25,740,000
091102- A011	Pay	25	25	10,057,000	10,319,000	12,764,000
091102- A011-1	Pay of Officers	(13)	(13)	(6,115,000)	(6,153,000)	(8,484,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(3,942,000)	(4,166,000)	(4,280,000)
091102- A012	Allowances			10,025,000	12,504,000	12,976,000
091102- A012-1	Regular Allowances			(9,524,000)	(12,175,000)	(12,425,000)
091102- A012-2	Other Allowances (Excluding TA)			(501,000)	(329,000)	(551,000)
091102- A03	Operating Expenses			3,799,000	3,799,000	4,906,000
091102- A032	Communications			150,000	95,000	150,000
091102- A033	Utilities			565,000	620,000	665,000
091102- A034	Occupancy Costs			2,969,000	2,969,000	3,951,000
091102- A038	Travel & Transportation			35,000	35,000	60,000
091102- A039	General			80,000	80,000	80,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			67,000	67,000	100,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			27,000	27,000	50,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD			23,968,000	26,709,000	30,766,000
IB2647 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD						
091102- A01	Employees Related Expenses			63,235,000	69,786,000	67,559,000
091102- A011	Pay	45	45	35,313,000	33,853,000	34,665,000
091102- A011-1	Pay of Officers	(35)	(35)	(32,057,000)	(29,944,000)	(32,292,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,256,000)	(3,909,000)	(2,373,000)
091102- A012	Allowances			27,922,000	35,933,000	32,894,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
				2024-2025	2025-2026
				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-1	Regular Allowances		(27,202,000)	(34,512,000)	(32,174,000)
091102- A012-2	Other Allowances (Excluding TA)		(720,000)	(1,421,000)	(720,000)
091102- A03	Operating Expenses		7,889,000	7,889,000	6,743,000
091102- A032	Communications		75,000	75,000	75,000
091102- A033	Utilities		815,000	2,425,000	950,000
091102- A034	Occupancy Costs		5,591,000	4,241,000	4,220,000
091102- A038	Travel & Transportation		435,000	175,000	735,000
091102- A039	General		973,000	973,000	763,000
091102- A04	Employees Retirement Benefits		1,034,000	1,034,000	3,158,000
091102- A041	Pension		1,034,000	1,034,000	3,158,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		130,000	130,000	130,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		90,000	90,000	90,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD			72,308,000	78,859,000	77,610,000

IB2687 ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD

091102- A01	Employees Related Expenses		27,837,000	30,740,000	31,680,000
091102- A011	Pay	28 28	14,752,000	14,752,000	16,369,000
091102- A011-1	Pay of Officers	(13) (13)	(8,747,000)	(8,747,000)	(10,331,000)
091102- A011-2	Pay of Other Staff	(15) (15)	(6,005,000)	(6,005,000)	(6,038,000)
091102- A012	Allowances		13,085,000	15,988,000	15,311,000
091102- A012-1	Regular Allowances		(12,613,000)	(15,666,000)	(14,839,000)
091102- A012-2	Other Allowances (Excluding TA)		(472,000)	(322,000)	(472,000)
091102- A03	Operating Expenses		5,700,000	5,850,000	6,898,000
091102- A032	Communications		80,000	80,000	90,000
091102- A033	Utilities		670,000	820,000	670,000
091102- A034	Occupancy Costs		4,720,000	4,720,000	5,833,000
091102- A038	Travel & Transportation		35,000	35,000	35,000
091102- A039	General		195,000	195,000	270,000
091102- A06	Transfers		20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			115,000	115,000	160,000
091102- A131	Machinery and Equipment			20,000	20,000	40,000
091102- A132	Furniture and Fixture			75,000	75,000	100,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V)				33,672,000	36,725,000	38,758,000
G-11/1 IBD						

IB2689 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHANNUAL BENGIAL (FA) IBD

091102- A01	Employees Related Expenses			12,808,000	14,135,000	12,499,000
091102- A011	Pay	14	14	6,502,000	6,972,000	6,339,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,920,000)	(5,675,000)	(5,306,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,582,000)	(1,297,000)	(1,033,000)
091102- A012	Allowances			6,306,000	7,163,000	6,160,000
091102- A012-1	Regular Allowances			(5,996,000)	(6,953,000)	(5,850,000)
091102- A012-2	Other Allowances (Excluding TA)			(310,000)	(210,000)	(310,000)
091102- A03	Operating Expenses			1,629,000	1,679,000	3,393,000
091102- A032	Communications			36,000	61,000	36,000
091102- A033	Utilities			90,000	65,000	90,000
091102- A034	Occupancy Costs			1,158,000	1,398,000	3,125,000
091102- A038	Travel & Transportation			35,000	35,000	35,000
091102- A039	General			310,000	120,000	107,000
091102- A04	Employees Retirement Benefits			426,000	426,000	
091102- A041	Pension			426,000	426,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			53,000	53,000	55,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			13,000	13,000	15,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				14,936,000	16,313,000	15,967,000
BOYS (I-V) CHANNUAL BENGIAL (FA)						
IBD						

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2690 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD

091102- A01	Employees Related Expenses			12,325,000	13,738,000	12,919,000
091102- A011	Pay	13	13	6,602,000	6,756,000	6,350,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,075,000)	(4,075,000)	(3,650,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,527,000)	(2,681,000)	(2,700,000)
091102- A012	Allowances			5,723,000	6,982,000	6,569,000
091102- A012-1	Regular Allowances			(5,307,000)	(6,518,000)	(6,183,000)
091102- A012-2	Other Allowances (Excluding TA)			(416,000)	(464,000)	(386,000)
091102- A03	Operating Expenses			2,389,000	2,539,000	3,471,000
091102- A032	Communications			36,000	36,000	45,000
091102- A033	Utilities			220,000	50,000	250,000
091102- A034	Occupancy Costs			1,963,000	1,963,000	3,006,000
091102- A038	Travel & Transportation			40,000	40,000	40,000
091102- A039	General			130,000	450,000	130,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD				14,804,000	16,767,000	16,480,000

IB2691 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD

091102- A01	Employees Related Expenses			11,051,000	12,355,000	11,214,000
091102- A011	Pay	14	14	6,552,000	6,622,000	5,529,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,091,000)	(4,995,000)	(3,969,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,461,000)	(1,627,000)	(1,560,000)
091102- A012	Allowances			4,499,000	5,733,000	5,685,000
091102- A012-1	Regular Allowances			(4,171,000)	(5,565,000)	(5,415,000)
091102- A012-2	Other Allowances (Excluding TA)			(328,000)	(168,000)	(270,000)
091102- A03	Operating Expenses			3,557,000	3,659,000	3,439,000
091102- A032	Communications			34,000		

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A033	Utilities			70,000	104,000	140,000
091102- A034	Occupancy Costs			3,368,000	3,368,000	3,060,000
091102- A038	Travel & Transportation			25,000	25,000	150,000
091102- A039	General			60,000	162,000	89,000
091102- A04	Employees Retirement Benefits					325,000
091102- A041	Pension					325,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD				14,678,000	16,084,000	15,068,000

IB2692 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD

091102- A01	Employees Related Expenses			9,400,000	10,435,000	10,792,000
091102- A011	Pay	12	12	4,981,000	4,981,000	5,435,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,606,000)	(3,606,000)	(3,185,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,375,000)	(1,375,000)	(2,250,000)
091102- A012	Allowances			4,419,000	5,454,000	5,357,000
091102- A012-1	Regular Allowances			(4,123,000)	(5,233,000)	(5,102,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(221,000)	(255,000)
091102- A03	Operating Expenses			971,000	1,149,000	1,547,000
091102- A032	Communications					15,000
091102- A033	Utilities			70,000	145,000	150,000
091102- A034	Occupancy Costs			806,000	806,000	1,167,000
091102- A038	Travel & Transportation			25,000	25,000	145,000
091102- A039	General			70,000	173,000	70,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			60,000	60,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD				10,451,000	11,664,000	12,419,000

IB2693 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD

091102- A01	Employees Related Expenses			13,904,000	15,131,000	13,334,000
091102- A011	Pay	15	15	9,144,000	8,705,000	6,720,000
091102- A011-1	Pay of Officers	(8)	(8)	(7,196,000)	(6,976,000)	(5,170,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,948,000)	(1,729,000)	(1,550,000)
091102- A012	Allowances			4,760,000	6,426,000	6,614,000
091102- A012-1	Regular Allowances			(4,370,000)	(6,092,000)	(6,269,000)
091102- A012-2	Other Allowances (Excluding TA)			(390,000)	(334,000)	(345,000)
091102- A03	Operating Expenses			2,292,000	2,365,000	2,857,000
091102- A032	Communications			34,000	10,000	36,000
091102- A033	Utilities			110,000	134,000	250,000
091102- A034	Occupancy Costs			2,053,000	2,053,000	2,466,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			70,000	143,000	80,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				25,000	
091102- A092	Computer Equipment				25,000	
091102- A13	Repairs and Maintenance			65,000	65,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			25,000	25,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD				16,281,000	17,606,000	16,281,000

IB2694 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD

091102- A01	Employees Related Expenses			3,705,000	4,125,000	4,410,000
091102- A011	Pay	8	8	1,485,000	1,485,000	2,339,000
091102- A011-1	Pay of Officers	(2)	(2)	(835,000)	(835,000)	(1,222,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(650,000)	(650,000)	(1,117,000)
091102- A012	Allowances			2,220,000	2,640,000	2,071,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-1	Regular Allowances			(1,972,000)	(2,392,000)	(1,847,000)
091102- A012-2	Other Allowances (Excluding TA)			(248,000)	(248,000)	(224,000)
091102- A03	Operating Expenses			925,000	975,000	1,090,000
091102- A032	Communications			1,000	1,000	27,000
091102- A033	Utilities			18,000	18,000	35,000
091102- A034	Occupancy Costs			649,000	649,000	529,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			232,000	282,000	474,000
091102- A06	Transfers			20,000	20,000	10,000
091102- A061	Scholarship			20,000	20,000	10,000
091102- A13	Repairs and Maintenance			50,000	50,000	50,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				4,700,000	5,170,000	5,560,000
BOYS (I-V) BHUDDO (FA) IBD						

IB2695 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD

091102- A01	Employees Related Expenses			13,900,000	15,109,000	11,537,000
091102- A011	Pay	14	14	8,046,000	8,046,000	5,845,000
091102- A011-1	Pay of Officers	(6)	(6)	(6,153,000)	(6,153,000)	(3,820,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,893,000)	(1,893,000)	(2,025,000)
091102- A012	Allowances			5,854,000	7,063,000	5,692,000
091102- A012-1	Regular Allowances			(5,534,000)	(6,743,000)	(5,432,000)
091102- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(260,000)
091102- A03	Operating Expenses			5,698,000	5,748,000	4,161,000
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			80,000	80,000	180,000
091102- A034	Occupancy Costs			5,503,000	5,503,000	3,801,000
091102- A038	Travel & Transportation			25,000	25,000	30,000
091102- A039	General			55,000	105,000	150,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	130,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A131	Machinery and Equipment			20,000	20,000	60,000
091102- A132	Furniture and Fixture			10,000	10,000	50,000
091102- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD			19,668,000	20,927,000	15,848,000

IB2696 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD

091102- A01	Employees Related Expenses			14,461,000	16,070,000	15,523,000
091102- A011	Pay	14	14	8,766,000	8,766,000	7,730,000
091102- A011-1	Pay of Officers	(5)	(5)	(5,013,000)	(5,013,000)	(4,450,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,753,000)	(3,753,000)	(3,280,000)
091102- A012	Allowances			5,695,000	7,304,000	7,793,000
091102- A012-1	Regular Allowances			(5,261,000)	(6,870,000)	(7,392,000)
091102- A012-2	Other Allowances (Excluding TA)			(434,000)	(434,000)	(401,000)
091102- A03	Operating Expenses			4,736,000	4,825,000	5,873,000
091102- A032	Communications			30,000	30,000	100,000
091102- A033	Utilities			80,000	63,000	150,000
091102- A034	Occupancy Costs			4,401,000	4,418,000	5,493,000
091102- A038	Travel & Transportation			175,000	175,000	30,000
091102- A039	General			50,000	139,000	100,000
091102- A04	Employees Retirement Benefits			855,000	855,000	
091102- A041	Pension			855,000	855,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	100,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	50,000
091102- A137	Computer Equipment			20,000	20,000	30,000

Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD			20,122,000	21,820,000	21,516,000

IB2697 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD

091102- A01	Employees Related Expenses			9,991,000	11,117,000	10,644,000
091102- A011	Pay	11	11	5,710,000	5,710,000	5,326,000
091102- A011-1	Pay of Officers	(4)	(4)	(3,534,000)	(3,534,000)	(3,220,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011-2	Pay of Other Staff	(7)	(7)	(2,176,000)	(2,176,000)	(2,106,000)
091102- A012	Allowances			4,281,000	5,407,000	5,318,000
091102- A012-1	Regular Allowances			(3,939,000)	(5,065,000)	(4,988,000)
091102- A012-2	Other Allowances (Excluding TA)			(342,000)	(342,000)	(330,000)
091102- A03	Operating Expenses			2,223,000	2,323,000	3,722,000
091102- A032	Communications			34,000	34,000	66,000
091102- A033	Utilities			100,000	100,000	200,000
091102- A034	Occupancy Costs			1,222,000	1,222,000	1,986,000
091102- A038	Travel & Transportation			30,000	30,000	68,000
091102- A039	General			837,000	937,000	1,402,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			50,000	50,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				12,284,000	13,910,000	14,446,000
BOYS (I-V) DHOKE SYEDAN (FA) IBD						

IB2698 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD

091102- A01	Employees Related Expenses			6,548,000	7,316,000	8,017,000
091102- A011	Pay	11	11	3,538,000	3,627,000	3,932,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,096,000)	(2,153,000)	(2,212,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,442,000)	(1,474,000)	(1,720,000)
091102- A012	Allowances			3,010,000	3,689,000	4,085,000
091102- A012-1	Regular Allowances			(2,761,000)	(3,500,000)	(3,896,000)
091102- A012-2	Other Allowances (Excluding TA)			(249,000)	(189,000)	(189,000)
091102- A03	Operating Expenses			1,164,000	1,750,000	2,464,000
091102- A032	Communications			34,000		36,000
091102- A033	Utilities			93,000	93,000	250,000
091102- A034	Occupancy Costs			977,000	1,475,000	2,068,000
091102- A038	Travel & Transportation			22,000	58,000	30,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A039	General		38,000	124,000	80,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		49,000	49,000	60,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		9,000	9,000	20,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD		7,781,000	9,135,000	10,561,000

IB2699 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD

091102- A01	Employees Related Expenses		12,127,000	13,447,000	10,893,000
091102- A011	Pay	12	12	7,153,000	5,455,000
091102- A011-1	Pay of Officers	(4)	(4)	(4,142,000)	(3,235,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,011,000)	(2,220,000)
091102- A012	Allowances		4,974,000	6,294,000	5,438,000
091102- A012-1	Regular Allowances		(4,714,000)	(6,134,000)	(5,183,000)
091102- A012-2	Other Allowances (Excluding TA)		(260,000)	(160,000)	(255,000)
091102- A03	Operating Expenses		3,975,000	4,074,000	4,682,000
091102- A032	Communications		36,000		36,000
091102- A033	Utilities		150,000	91,000	200,000
091102- A034	Occupancy Costs		3,694,000	3,694,000	4,256,000
091102- A038	Travel & Transportation		25,000	25,000	35,000
091102- A039	General		70,000	264,000	155,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		60,000	60,000	120,000
091102- A131	Machinery and Equipment		20,000	20,000	40,000
091102- A132	Furniture and Fixture		20,000	20,000	60,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD		16,182,000	17,601,000	15,715,000

IB2700 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD

091102- A01	Employees Related Expenses		10,284,000	11,209,000	9,081,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011	Pay	14	13	5,596,000	5,740,000	4,447,000
091102- A011-1	Pay of Officers	(5)	(4)	(3,597,000)	(3,597,000)	(2,570,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(1,999,000)	(2,143,000)	(1,877,000)
091102- A012	Allowances			4,688,000	5,469,000	4,634,000
091102- A012-1	Regular Allowances			(4,355,000)	(5,136,000)	(4,304,000)
091102- A012-2	Other Allowances (Excluding TA)			(333,000)	(333,000)	(330,000)
091102- A03	Operating Expenses			2,140,000	4,082,000	6,189,000
091102- A032	Communications			34,000	34,000	80,000
091102- A033	Utilities			80,000	80,000	150,000
091102- A034	Occupancy Costs			1,253,000	3,477,000	5,864,000
091102- A038	Travel & Transportation			728,000	396,000	35,000
091102- A039	General			45,000	95,000	60,000
091102- A04	Employees Retirement Benefits			2,616,000	724,000	
091102- A041	Pension			2,616,000	724,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			50,000	50,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	20,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD				15,110,000	16,485,000	15,360,000
IB2701 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD						
091102- A01	Employees Related Expenses			19,888,000	22,530,000	23,610,000
091102- A011	Pay	18	18	12,154,000	12,154,000	11,774,000
091102- A011-1	Pay of Officers	(8)	(8)	(7,551,000)	(7,551,000)	(7,259,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(4,603,000)	(4,603,000)	(4,515,000)
091102- A012	Allowances			7,734,000	10,376,000	11,836,000
091102- A012-1	Regular Allowances			(7,361,000)	(10,003,000)	(11,463,000)
091102- A012-2	Other Allowances (Excluding TA)			(373,000)	(373,000)	(373,000)
091102- A03	Operating Expenses			4,451,000	4,548,000	5,535,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A032	Communications			34,000	34,000	60,000
091102- A033	Utilities			300,000	300,000	500,000
091102- A034	Occupancy Costs			3,987,000	3,987,000	4,825,000
091102- A038	Travel & Transportation			25,000	25,000	30,000
091102- A039	General			105,000	202,000	120,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			80,000	80,000	80,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			40,000	40,000	40,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD			24,439,000	27,178,000	29,245,000
IB2702 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD						
091102- A01	Employees Related Expenses			18,127,000	20,291,000	21,034,000
091102- A011	Pay	21	21	10,332,000	10,312,000	9,727,000
091102- A011-1	Pay of Officers	(9)	(9)	(6,020,000)	(5,290,000)	(5,286,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(4,312,000)	(5,022,000)	(4,441,000)
091102- A012	Allowances			7,795,000	9,979,000	11,307,000
091102- A012-1	Regular Allowances			(7,380,000)	(9,683,000)	(10,892,000)
091102- A012-2	Other Allowances (Excluding TA)			(415,000)	(296,000)	(415,000)
091102- A03	Operating Expenses			4,623,000	4,623,000	5,483,000
091102- A032	Communications			40,000	40,000	60,000
091102- A033	Utilities			460,000	460,000	480,000
091102- A034	Occupancy Costs			3,933,000	3,933,000	4,753,000
091102- A038	Travel & Transportation			35,000	35,000	35,000
091102- A039	General			155,000	155,000	155,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			100,000	100,000	100,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			60,000	60,000	60,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD			22,870,000	25,034,000	26,637,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2703 ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD						
091102- A01	Employees Related Expenses			31,340,000	34,825,000	32,481,000
091102- A011	Pay	26	26	18,087,000	18,087,000	16,365,000
091102- A011-1	Pay of Officers	(17)	(17)	(14,760,000)	(14,760,000)	(13,181,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,327,000)	(3,327,000)	(3,184,000)
091102- A012	Allowances			13,253,000	16,738,000	16,116,000
091102- A012-1	Regular Allowances			(12,675,000)	(16,160,000)	(15,594,000)
091102- A012-2	Other Allowances (Excluding TA)			(578,000)	(578,000)	(522,000)
091102- A03	Operating Expenses			2,814,000	4,060,000	5,935,000
091102- A032	Communications			80,000	120,000	120,000
091102- A033	Utilities			780,000	1,150,000	1,210,000
091102- A034	Occupancy Costs			1,120,000	1,620,000	3,275,000
091102- A038	Travel & Transportation			35,000	70,000	40,000
091102- A039	General			799,000	1,100,000	1,290,000
091102- A04	Employees Retirement Benefits			4,378,000	2,521,000	
091102- A041	Pension			4,378,000	2,521,000	
091102- A06	Transfers			20,000	60,000	60,000
091102- A061	Scholarship			20,000	60,000	60,000
091102- A13	Repairs and Maintenance			99,000	320,000	245,000
091102- A131	Machinery and Equipment			20,000	60,000	85,000
091102- A132	Furniture and Fixture			59,000	200,000	100,000
091102- A137	Computer Equipment			20,000	60,000	60,000
Total-	ISLAMABAD MODEL SCHOOL (I-V)			38,651,000	41,786,000	38,721,000
	G-10/3 IBD					
IB2704 ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD						
091102- A01	Employees Related Expenses			17,802,000	19,550,000	17,280,000
091102- A011	Pay	16	16	9,748,000	9,385,000	8,632,000
091102- A011-1	Pay of Officers	(7)	(7)	(6,626,000)	(6,261,000)	(5,509,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,122,000)	(3,124,000)	(3,123,000)
091102- A012	Allowances			8,054,000	10,165,000	8,648,000
091102- A012-1	Regular Allowances			(7,501,000)	(9,458,000)	(8,094,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-2	Other Allowances (Excluding TA)		(553,000)	(707,000)	(554,000)
091102- A03	Operating Expenses		2,868,000	2,409,000	1,163,000
091102- A032	Communications		70,000	70,000	90,000
091102- A034	Occupancy Costs		2,393,000	1,404,000	703,000
091102- A038	Travel & Transportation		285,000	315,000	35,000
091102- A039	General		120,000	620,000	335,000
091102- A04	Employees Retirement Benefits		1,450,000	1,470,000	
091102- A041	Pension		1,450,000	1,470,000	
091102- A06	Transfers		20,000	20,000	30,000
091102- A061	Scholarship		20,000	20,000	30,000
091102- A13	Repairs and Maintenance		80,000	519,000	275,000
091102- A131	Machinery and Equipment		20,000	145,000	25,000
091102- A132	Furniture and Fixture		40,000	229,000	150,000
091102- A137	Computer Equipment		20,000	145,000	100,000
Total- ISLAMABAD MODEL SCHOOL (I-V) PIMS			22,220,000	23,968,000	18,748,000
G-8/3 IBD					

IB2705 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD

091102- A01	Employees Related Expenses			16,265,000	17,770,000	15,155,000
091102- A011	Pay	19	19	8,516,000	8,100,000	7,298,000
091102- A011-1	Pay of Officers	(9)	(9)	(4,935,000)	(4,199,000)	(3,411,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,581,000)	(3,901,000)	(3,887,000)
091102- A012	Allowances			7,749,000	9,670,000	7,857,000
091102- A012-1	Regular Allowances			(7,346,000)	(8,828,000)	(7,354,000)
091102- A012-2	Other Allowances (Excluding TA)			(403,000)	(842,000)	(503,000)
091102- A03	Operating Expenses			3,072,000	3,772,000	4,865,000
091102- A032	Communications			40,000	40,000	60,000
091102- A033	Utilities			390,000	1,090,000	410,000
091102- A034	Occupancy Costs			2,342,000	2,342,000	4,125,000
091102- A038	Travel & Transportation			185,000	125,000	50,000
091102- A039	General			115,000	175,000	220,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			85,000	85,000	97,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A131	Machinery and Equipment			20,000	20,000	22,000
091102- A132	Furniture and Fixture			45,000	45,000	45,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD			19,442,000	21,647,000	20,137,000
IB2706 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD						
091102- A01	Employees Related Expenses			16,173,000	17,812,000	16,450,000
091102- A011	Pay	18	18	8,645,000	8,645,000	8,055,000
091102- A011-1	Pay of Officers	(8)	(8)	(5,191,000)	(5,191,000)	(4,828,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,454,000)	(3,454,000)	(3,227,000)
091102- A012	Allowances			7,528,000	9,167,000	8,395,000
091102- A012-1	Regular Allowances			(7,097,000)	(8,736,000)	(8,005,000)
091102- A012-2	Other Allowances (Excluding TA)			(431,000)	(431,000)	(390,000)
091102- A03	Operating Expenses			1,669,000	2,669,000	1,486,000
091102- A032	Communications			45,000	45,000	70,000
091102- A033	Utilities			430,000	1,430,000	480,000
091102- A034	Occupancy Costs			574,000	574,000	506,000
091102- A038	Travel & Transportation			485,000	485,000	240,000
091102- A039	General			135,000	135,000	190,000
091102- A04	Employees Retirement Benefits					1,279,000
091102- A041	Pension					1,279,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			94,000	94,000	130,000
091102- A131	Machinery and Equipment			20,000	20,000	50,000
091102- A132	Furniture and Fixture			54,000	54,000	50,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD			17,956,000	20,595,000	19,365,000
IB2707 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD						
091102- A01	Employees Related Expenses			28,404,000	32,515,000	36,356,000
091102- A011	Pay	31	31	14,236,000	15,690,000	18,161,000
091102- A011-1	Pay of Officers	(18)	(18)	(9,756,000)	(11,174,000)	(13,593,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011-2	Pay of Other Staff	(13)	(13)	(4,480,000)	(4,516,000)	(4,568,000)
091102- A012	Allowances			14,168,000	16,825,000	18,195,000
091102- A012-1	Regular Allowances			(13,630,000)	(15,870,000)	(17,323,000)
091102- A012-2	Other Allowances (Excluding TA)			(538,000)	(955,000)	(872,000)
091102- A03	Operating Expenses			8,723,000	9,093,000	9,451,000
091102- A032	Communications			50,000	50,000	50,000
091102- A033	Utilities			950,000	930,000	1,250,000
091102- A034	Occupancy Costs			6,706,000	7,494,000	7,437,000
091102- A038	Travel & Transportation			473,000	75,000	50,000
091102- A039	General			544,000	544,000	664,000
091102- A04	Employees Retirement Benefits					1,296,000
091102- A041	Pension					1,296,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			100,000	100,000	140,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			60,000	60,000	100,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 2			37,247,000	41,728,000	47,263,000
	I-9/4 IBD					

IB2708 ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD

091102- A01	Employees Related Expenses			17,174,000	19,238,000	19,283,000
091102- A011	Pay	15	15	9,438,000	9,438,000	9,956,000
091102- A011-1	Pay of Officers	(9)	(9)	(7,502,000)	(7,502,000)	(5,780,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,936,000)	(1,936,000)	(4,176,000)
091102- A012	Allowances			7,736,000	9,800,000	9,327,000
091102- A012-1	Regular Allowances			(7,378,000)	(9,442,000)	(8,969,000)
091102- A012-2	Other Allowances (Excluding TA)			(358,000)	(358,000)	(358,000)
091102- A03	Operating Expenses			4,027,000	4,677,000	5,235,000
091102- A032	Communications			50,000	50,000	50,000
091102- A033	Utilities			315,000	965,000	408,000
091102- A034	Occupancy Costs			3,113,000	3,113,000	4,088,000
091102- A038	Travel & Transportation			35,000	35,000	55,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A039	General		514,000	514,000	634,000
091102- A06	Transfers		20,000	20,000	30,000
091102- A061	Scholarship		20,000	20,000	30,000
091102- A13	Repairs and Maintenance		83,000	83,000	170,000
091102- A131	Machinery and Equipment		20,000	20,000	50,000
091102- A132	Furniture and Fixture		43,000	43,000	70,000
091102- A137	Computer Equipment		20,000	20,000	50,000
Total-	ISLAMABAD MODEL SCHOOL (I-V)		21,304,000	24,018,000	24,718,000
	F-10/4 IBD				

IB2709 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD

091102- A01	Employees Related Expenses		30,141,000	33,713,000	30,680,000
091102- A011	Pay	24 24	16,048,000	16,048,000	15,524,000
091102- A011-1	Pay of Officers	(11) (11)	(9,074,000)	(9,074,000)	(9,207,000)
091102- A011-2	Pay of Other Staff	(13) (13)	(6,974,000)	(6,974,000)	(6,317,000)
091102- A012	Allowances		14,093,000	17,665,000	15,156,000
091102- A012-1	Regular Allowances		(13,589,000)	(17,161,000)	(14,523,000)
091102- A012-2	Other Allowances (Excluding TA)		(504,000)	(504,000)	(633,000)
091102- A03	Operating Expenses		4,498,000	5,313,000	7,724,000
091102- A032	Communications		50,000	50,000	100,000
091102- A033	Utilities		345,000	1,065,000	1,000,000
091102- A034	Occupancy Costs		3,722,000	3,722,000	5,944,000
091102- A038	Travel & Transportation		235,000	235,000	300,000
091102- A039	General		146,000	241,000	380,000
091102- A04	Employees Retirement Benefits		1,157,000	1,157,000	996,000
091102- A041	Pension		1,157,000	1,157,000	996,000
091102- A06	Transfers		20,000	20,000	30,000
091102- A061	Scholarship		20,000	20,000	30,000
091102- A13	Repairs and Maintenance		98,000	98,000	190,000
091102- A131	Machinery and Equipment		20,000	20,000	50,000
091102- A132	Furniture and Fixture		58,000	58,000	110,000
091102- A137	Computer Equipment		20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 2		35,914,000	40,301,000	39,620,000
	I-10/1 IBD				

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2710 ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD						
091102- A01	Employees Related Expenses			12,854,000	14,434,000	15,094,000
091102- A011	Pay	16	16	6,893,000	7,263,000	8,236,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,527,000)	(3,120,000)	(4,757,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,366,000)	(4,143,000)	(3,479,000)
091102- A012	Allowances			5,961,000	7,171,000	6,858,000
091102- A012-1	Regular Allowances			(5,603,000)	(6,809,000)	(6,500,000)
091102- A012-2	Other Allowances (Excluding TA)			(358,000)	(362,000)	(358,000)
091102- A03	Operating Expenses			2,407,000	2,407,000	2,373,000
091102- A032	Communications			85,000	85,000	100,000
091102- A033	Utilities			344,000	244,000	350,000
091102- A034	Occupancy Costs			1,818,000	1,818,000	1,738,000
091102- A038	Travel & Transportation			50,000	50,000	50,000
091102- A039	General			110,000	210,000	135,000
091102- A06	Transfers			20,000	20,000	25,000
091102- A061	Scholarship			20,000	20,000	25,000
091102- A13	Repairs and Maintenance			130,000	130,000	190,000
091102- A131	Machinery and Equipment			30,000	30,000	50,000
091102- A132	Furniture and Fixture			30,000	30,000	70,000
091102- A137	Computer Equipment			70,000	70,000	70,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD			15,411,000	16,991,000	17,682,000
IB2711 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD						
091102- A01	Employees Related Expenses			15,293,000	17,158,000	17,792,000
091102- A011	Pay	20	20	7,899,000	8,281,000	8,052,000
091102- A011-1	Pay of Officers	(9)	(9)	(4,191,000)	(4,316,000)	(4,227,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,708,000)	(3,965,000)	(3,825,000)
091102- A012	Allowances			7,394,000	8,877,000	9,740,000
091102- A012-1	Regular Allowances			(6,891,000)	(8,554,000)	(9,140,000)
091102- A012-2	Other Allowances (Excluding TA)			(503,000)	(323,000)	(600,000)
091102- A03	Operating Expenses			3,240,000	3,240,000	2,046,000
091102- A032	Communications			40,000	40,000	20,000
091102- A033	Utilities			540,000	540,000	612,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A034	Occupancy Costs		2,530,000	2,530,000	1,034,000
091102- A038	Travel & Transportation		35,000	35,000	320,000
091102- A039	General		95,000	95,000	60,000
091102- A04	Employees Retirement Benefits				1,978,000
091102- A041	Pension				1,978,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		80,000	80,000	90,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		40,000	40,000	50,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 2			18,633,000	20,498,000	21,926,000
G-8/4 IBD					

IB2712 ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD

091102- A01	Employees Related Expenses			17,419,000	19,331,000	20,904,000
091102- A011	Pay	16	16	9,825,000	9,825,000	9,631,000
091102- A011-1	Pay of Officers	(9)	(9)	(7,411,000)	(7,411,000)	(7,117,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,414,000)	(2,414,000)	(2,514,000)
091102- A012	Allowances			7,594,000	9,506,000	11,273,000
091102- A012-1	Regular Allowances			(7,186,000)	(9,098,000)	(10,785,000)
091102- A012-2	Other Allowances (Excluding TA)			(408,000)	(408,000)	(488,000)
091102- A03	Operating Expenses			4,748,000	4,708,000	3,754,000
091102- A032	Communications			40,000	100,000	45,000
091102- A033	Utilities			470,000	1,010,000	1,200,000
091102- A034	Occupancy Costs			4,023,000	3,283,000	2,000,000
091102- A038	Travel & Transportation			35,000	35,000	59,000
091102- A039	General			180,000	280,000	450,000
091102- A06	Transfers			20,000	20,000	100,000
091102- A061	Scholarship			20,000	20,000	100,000
091102- A09	Physical Assets				500,000	
091102- A092	Computer Equipment				500,000	
091102- A13	Repairs and Maintenance			100,000	140,000	400,000
091102- A131	Machinery and Equipment			20,000	20,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A132	Furniture and Fixture			60,000	60,000	200,000
091102- A137	Computer Equipment			20,000	60,000	100,000
Total- ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD				22,287,000	24,699,000	25,158,000

IB2713 ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD

091102- A01	Employees Related Expenses			9,634,000	10,773,000	9,972,000
091102- A011	Pay	16	16	4,510,000	4,510,000	4,510,000
091102- A011-1	Pay of Officers	(9)	(9)	(2,886,000)	(2,886,000)	(2,886,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,624,000)	(1,624,000)	(1,624,000)
091102- A012	Allowances			5,124,000	6,263,000	5,462,000
091102- A012-1	Regular Allowances			(4,716,000)	(5,632,000)	(5,054,000)
091102- A012-2	Other Allowances (Excluding TA)			(408,000)	(631,000)	(408,000)
091102- A03	Operating Expenses			5,032,000	2,305,000	2,255,000
091102- A032	Communications			70,000	70,000	70,000
091102- A033	Utilities			625,000	625,000	625,000
091102- A034	Occupancy Costs			4,142,000	1,275,000	1,365,000
091102- A038	Travel & Transportation			35,000	35,000	35,000
091102- A039	General			160,000	300,000	160,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			80,000	230,000	80,000
091102- A131	Machinery and Equipment			20,000	60,000	20,000
091102- A132	Furniture and Fixture			40,000	120,000	40,000
091102- A137	Computer Equipment			20,000	50,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD				14,766,000	13,328,000	12,327,000

IB2714 ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD

091102- A01	Employees Related Expenses			21,958,000	24,480,000	22,563,000
091102- A011	Pay	21	21	12,991,000	11,317,000	12,072,000
091102- A011-1	Pay of Officers	(14)	(14)	(10,689,000)	(8,265,000)	(9,770,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,302,000)	(3,052,000)	(2,302,000)
091102- A012	Allowances			8,967,000	13,163,000	10,491,000
091102- A012-1	Regular Allowances			(8,521,000)	(12,717,000)	(10,065,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-2	Other Allowances (Excluding TA)			(446,000)	(446,000)	(426,000)
091102- A03	Operating Expenses			1,794,000	2,894,000	3,187,000
091102- A032	Communications			60,000		60,000
091102- A033	Utilities			637,000	1,203,000	1,500,000
091102- A034	Occupancy Costs			672,000	927,000	1,017,000
091102- A038	Travel & Transportation			185,000	117,000	140,000
091102- A039	General			240,000	647,000	470,000
091102- A04	Employees Retirement Benefits			390,000	390,000	
091102- A041	Pension			390,000	390,000	
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A13	Repairs and Maintenance			100,000	200,000	450,000
091102- A131	Machinery and Equipment			20,000	20,000	200,000
091102- A132	Furniture and Fixture			60,000	60,000	200,000
091102- A137	Computer Equipment			20,000	120,000	50,000
Total- ISLAMABAD MODEL SCHOOL (I-V)				24,262,000	27,984,000	26,230,000
G-10/4 IBD						

IB2715 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD

091102- A01	Employees Related Expenses			15,098,000	17,040,000	19,589,000
091102- A011	Pay	26	26	8,293,000	8,293,000	7,749,000
091102- A011-1	Pay of Officers	(8)	(8)	(3,192,000)	(3,192,000)	(3,192,000)
091102- A011-2	Pay of Other Staff	(18)	(18)	(5,101,000)	(5,101,000)	(4,557,000)
091102- A012	Allowances			6,805,000	8,747,000	11,840,000
091102- A012-1	Regular Allowances			(6,339,000)	(8,281,000)	(11,374,000)
091102- A012-2	Other Allowances (Excluding TA)			(466,000)	(466,000)	(466,000)
091102- A03	Operating Expenses			7,022,000	7,022,000	6,234,000
091102- A032	Communications			64,000	64,000	64,000
091102- A033	Utilities			725,000	2,225,000	1,850,000
091102- A034	Occupancy Costs			5,614,000	3,693,000	3,421,000
091102- A038	Travel & Transportation			35,000	35,000	121,000
091102- A039	General			584,000	1,005,000	778,000
091102- A04	Employees Retirement Benefits					606,000
091102- A041	Pension					606,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			120,000	120,000	230,000
091102- A131	Machinery and Equipment			20,000	20,000	90,000
091102- A132	Furniture and Fixture			80,000	80,000	100,000
091102- A137	Computer Equipment			20,000	20,000	40,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD			22,260,000	24,202,000	26,679,000
IB2716 ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD						
091102- A01	Employees Related Expenses			51,193,000	57,545,000	63,229,000
091102- A011	Pay	47	47	30,403,000	26,364,000	38,101,000
091102- A011-1	Pay of Officers	(27)	(27)	(19,656,000)	(16,174,000)	(27,033,000)
091102- A011-2	Pay of Other Staff	(20)	(20)	(10,747,000)	(10,190,000)	(11,068,000)
091102- A012	Allowances			20,790,000	31,181,000	25,128,000
091102- A012-1	Regular Allowances			(19,613,000)	(29,386,000)	(23,819,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,177,000)	(1,795,000)	(1,309,000)
091102- A03	Operating Expenses			15,811,000	17,940,000	20,878,000
091102- A032	Communications			50,000	50,000	120,000
091102- A033	Utilities			815,000	2,292,000	1,260,000
091102- A034	Occupancy Costs			14,217,000	14,660,000	18,250,000
091102- A038	Travel & Transportation			35,000	78,000	62,000
091102- A039	General			694,000	860,000	1,186,000
091102- A06	Transfers			20,000	20,000	60,000
091102- A061	Scholarship			20,000	20,000	60,000
091102- A13	Repairs and Maintenance			160,000	458,000	245,000
091102- A131	Machinery and Equipment			20,000	118,000	85,000
091102- A132	Furniture and Fixture			120,000	320,000	100,000
091102- A137	Computer Equipment			20,000	20,000	60,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD			67,184,000	75,963,000	84,412,000
IB2717 ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD						
091102- A01	Employees Related Expenses			45,823,000	50,875,000	49,026,000
091102- A011	Pay	34	34	25,297,000	25,775,000	25,297,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011-1	Pay of Officers	(25)	(25)	(22,452,000)	(22,875,000)	(22,452,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,845,000)	(2,900,000)	(2,845,000)
091102- A012	Allowances			20,526,000	25,100,000	23,729,000
091102- A012-1	Regular Allowances			(19,906,000)	(24,480,000)	(23,055,000)
091102- A012-2	Other Allowances (Excluding TA)			(620,000)	(620,000)	(674,000)
091102- A03	Operating Expenses			10,583,000	4,167,000	5,988,000
091102- A032	Communications			80,000	80,000	150,000
091102- A033	Utilities			710,000	680,000	2,600,000
091102- A034	Occupancy Costs			8,246,000	1,366,000	1,050,000
091102- A038	Travel & Transportation			150,000	175,000	60,000
091102- A039	General			1,397,000	1,866,000	2,128,000
091102- A04	Employees Retirement Benefits			422,000	2,394,000	
091102- A041	Pension			422,000	2,394,000	
091102- A06	Transfers			20,000	20,000	50,000
091102- A061	Scholarship			20,000	20,000	50,000
091102- A09	Physical Assets				900,000	
091102- A092	Computer Equipment				400,000	
091102- A097	Purchase of Furniture and Fixture				500,000	
091102- A13	Repairs and Maintenance			170,000	2,214,000	245,000
091102- A131	Machinery and Equipment			40,000	130,000	85,000
091102- A132	Furniture and Fixture			100,000	504,000	100,000
091102- A133	Buildings and Structure				1,500,000	
091102- A137	Computer Equipment			30,000	80,000	60,000
Total- ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD				57,018,000	60,570,000	55,309,000
IB2718 ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD						
091102- A01	Employees Related Expenses			40,395,000	45,000,000	44,205,000
091102- A011	Pay	29	28	22,862,000	22,862,000	22,927,000
091102- A011-1	Pay of Officers	(22)	(21)	(20,723,000)	(20,723,000)	(20,791,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,139,000)	(2,139,000)	(2,136,000)
091102- A012	Allowances			17,533,000	22,138,000	21,278,000
091102- A012-1	Regular Allowances			(17,005,000)	(21,610,000)	(20,700,000)
091102- A012-2	Other Allowances (Excluding TA)			(528,000)	(528,000)	(578,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A03	Operating Expenses			3,055,000	3,655,000	4,576,000
091102- A032	Communications			50,000	50,000	50,000
091102- A033	Utilities			530,000	1,580,000	950,000
091102- A034	Occupancy Costs			1,795,000	1,795,000	3,176,000
091102- A038	Travel & Transportation			500,000	50,000	70,000
091102- A039	General			180,000	180,000	330,000
091102- A06	Transfers			20,000	20,000	50,000
091102- A061	Scholarship			20,000	20,000	50,000
091102- A13	Repairs and Maintenance			110,000	110,000	150,000
091102- A131	Machinery and Equipment			20,000	20,000	30,000
091102- A132	Furniture and Fixture			70,000	70,000	100,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V)				43,580,000	48,785,000	48,981,000
G-10/1 IBD						

IB2719 ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD

091102- A01	Employees Related Expenses			51,113,000	56,473,000	50,066,000
091102- A011	Pay	47	47	28,140,000	28,140,000	24,967,000
091102- A011-1	Pay of Officers	(33)	(33)	(22,629,000)	(22,629,000)	(19,752,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(5,511,000)	(5,511,000)	(5,215,000)
091102- A012	Allowances			22,973,000	28,333,000	25,099,000
091102- A012-1	Regular Allowances			(22,011,000)	(27,371,000)	(24,049,000)
091102- A012-2	Other Allowances (Excluding TA)			(962,000)	(962,000)	(1,050,000)
091102- A03	Operating Expenses			8,509,000	9,709,000	10,896,000
091102- A032	Communications			60,000	60,000	77,000
091102- A033	Utilities			715,000	1,915,000	2,050,000
091102- A034	Occupancy Costs			7,085,000	7,085,000	7,615,000
091102- A038	Travel & Transportation			35,000	35,000	60,000
091102- A039	General			614,000	614,000	1,094,000
091102- A06	Transfers			20,000	20,000	40,000
091102- A061	Scholarship			20,000	20,000	40,000
091102- A13	Repairs and Maintenance			133,000	133,000	145,000
091102- A131	Machinery and Equipment			20,000	20,000	25,000
091102- A132	Furniture and Fixture			93,000	93,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD			59,775,000	66,335,000	61,147,000
IB2720 ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST NO. 7 G-9/3 IBD						
091102- A01	Employees Related Expenses			40,862,000	46,226,000	41,865,000
091102- A011	Pay	28	28	24,184,000	23,990,000	22,897,000
091102- A011-1	Pay of Officers	(19)	(19)	(21,145,000)	(20,822,000)	(19,917,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,039,000)	(3,168,000)	(2,980,000)
091102- A012	Allowances			16,678,000	22,236,000	18,968,000
091102- A012-1	Regular Allowances			(16,043,000)	(20,516,000)	(18,233,000)
091102- A012-2	Other Allowances (Excluding TA)			(635,000)	(1,720,000)	(735,000)
091102- A03	Operating Expenses			4,354,000	5,526,000	8,210,000
091102- A032	Communications			60,000	60,000	60,000
091102- A033	Utilities			610,000	1,410,000	1,320,000
091102- A034	Occupancy Costs			3,534,000	3,906,000	6,580,000
091102- A038	Travel & Transportation			40,000	40,000	40,000
091102- A039	General			110,000	110,000	210,000
091102- A04	Employees Retirement Benefits			2,227,000	855,000	
091102- A041	Pension			2,227,000	855,000	
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A13	Repairs and Maintenance			80,000	80,000	118,000
091102- A131	Machinery and Equipment			20,000	20,000	28,000
091102- A132	Furniture and Fixture			40,000	40,000	60,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST NO. 7 G-9/3 IBD			47,543,000	52,707,000	50,223,000
IB2721 ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD						
091102- A01	Employees Related Expenses			29,208,000	32,390,000	24,886,000
091102- A011	Pay	21	21	15,997,000	15,896,000	12,464,000
091102- A011-1	Pay of Officers	(14)	(14)	(14,275,000)	(13,500,000)	(10,288,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,722,000)	(2,396,000)	(2,176,000)
091102- A012	Allowances			13,211,000	16,494,000	12,422,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-1	Regular Allowances			(12,793,000)	(15,847,000)	(11,954,000)
091102- A012-2	Other Allowances (Excluding TA)			(418,000)	(647,000)	(468,000)
091102- A03	Operating Expenses			1,836,000	2,788,000	2,280,000
091102- A032	Communications			64,000	40,000	64,000
091102- A033	Utilities			410,000	1,181,000	410,000
091102- A034	Occupancy Costs			792,000	1,041,000	641,000
091102- A038	Travel & Transportation			435,000	391,000	985,000
091102- A039	General			135,000	135,000	180,000
091102- A04	Employees Retirement Benefits					826,000
091102- A041	Pension					826,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			95,000	95,000	95,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			55,000	55,000	55,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD				31,159,000	35,293,000	28,107,000

IB2722 ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD

091102- A01	Employees Related Expenses			17,791,000	19,916,000	19,345,000
091102- A011	Pay	16	16	9,828,000	9,828,000	9,800,000
091102- A011-1	Pay of Officers	(8)	(8)	(7,430,000)	(7,430,000)	(7,430,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,398,000)	(2,398,000)	(2,370,000)
091102- A012	Allowances			7,963,000	10,088,000	9,545,000
091102- A012-1	Regular Allowances			(7,495,000)	(9,620,000)	(9,145,000)
091102- A012-2	Other Allowances (Excluding TA)			(468,000)	(468,000)	(400,000)
091102- A03	Operating Expenses			1,499,000	1,499,000	2,153,000
091102- A032	Communications			70,000	70,000	50,000
091102- A033	Utilities			512,000	512,000	512,000
091102- A034	Occupancy Costs			784,000	784,000	997,000
091102- A038	Travel & Transportation			35,000	35,000	496,000
091102- A039	General			98,000	98,000	98,000
091102- A06	Transfers			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			77,000	77,000	77,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			37,000	37,000	37,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD			19,387,000	21,512,000	21,595,000
IB2723 ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD						
091102- A01	Employees Related Expenses			38,559,000	42,722,000	42,297,000
091102- A011	Pay	28	28	21,293,000	21,407,000	22,149,000
091102- A011-1	Pay of Officers	(22)	(22)	(19,570,000)	(19,078,000)	(19,827,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,723,000)	(2,329,000)	(2,322,000)
091102- A012	Allowances			17,266,000	21,315,000	20,148,000
091102- A012-1	Regular Allowances			(16,767,000)	(20,016,000)	(19,742,000)
091102- A012-2	Other Allowances (Excluding TA)			(499,000)	(1,299,000)	(406,000)
091102- A03	Operating Expenses			6,067,000	4,561,000	6,329,000
091102- A032	Communications			36,000	67,000	40,000
091102- A033	Utilities			400,000	500,000	650,000
091102- A034	Occupancy Costs			4,995,000	2,758,000	4,750,000
091102- A038	Travel & Transportation			235,000	235,000	245,000
091102- A039	General			401,000	1,001,000	644,000
091102- A04	Employees Retirement Benefits			1,552,000	1,552,000	1,403,000
091102- A041	Pension			1,552,000	1,552,000	1,403,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				500,000	
091102- A097	Purchase of Furniture and Fixture				500,000	
091102- A13	Repairs and Maintenance			106,000	486,000	175,000
091102- A131	Machinery and Equipment			20,000	100,000	35,000
091102- A132	Furniture and Fixture			66,000	366,000	100,000
091102- A137	Computer Equipment			20,000	20,000	40,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD			46,304,000	49,841,000	50,224,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2724 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD						
091102- A01	Employees Related Expenses			66,122,000	72,749,000	65,147,000
091102- A011	Pay	41	41	33,210,000	33,210,000	34,376,000
091102- A011-1	Pay of Officers	(33)	(33)	(30,645,000)	(30,595,000)	(31,299,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,565,000)	(2,615,000)	(3,077,000)
091102- A012	Allowances			32,912,000	39,539,000	30,771,000
091102- A012-1	Regular Allowances			(25,354,000)	(31,681,000)	(29,771,000)
091102- A012-2	Other Allowances (Excluding TA)			(7,558,000)	(7,858,000)	(1,000,000)
091102- A03	Operating Expenses			9,400,000	8,661,000	12,046,000
091102- A032	Communications			80,000	15,000	110,000
091102- A033	Utilities			460,000	460,000	710,000
091102- A034	Occupancy Costs			7,867,000	7,416,000	10,050,000
091102- A038	Travel & Transportation			335,000	196,000	360,000
091102- A039	General			658,000	574,000	816,000
091102- A04	Employees Retirement Benefits			1,485,000	687,000	1,583,000
091102- A041	Pension			1,485,000	687,000	1,583,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			90,000	90,000	110,000
091102- A131	Machinery and Equipment			20,000	20,000	30,000
091102- A132	Furniture and Fixture			50,000	50,000	60,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD				77,117,000	82,207,000	78,906,000
IB2725 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD						
091102- A01	Employees Related Expenses			37,932,000	42,377,000	43,245,000
091102- A011	Pay	35	35	20,774,000	20,774,000	21,693,000
091102- A011-1	Pay of Officers	(28)	(28)	(18,367,000)	(18,367,000)	(19,313,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,407,000)	(2,407,000)	(2,380,000)
091102- A012	Allowances			17,158,000	21,603,000	21,552,000
091102- A012-1	Regular Allowances			(16,482,000)	(20,927,000)	(20,939,000)
091102- A012-2	Other Allowances (Excluding TA)			(676,000)	(676,000)	(613,000)
091102- A03	Operating Expenses			4,444,000	4,444,000	5,421,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
				2024-2025	2025-2026
				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A032	Communications			40,000	40,000	38,000
091102- A033	Utilities			470,000	470,000	444,000
091102- A034	Occupancy Costs			2,240,000	2,240,000	2,750,000
091102- A038	Travel & Transportation			1,035,000	1,035,000	1,540,000
091102- A039	General			659,000	659,000	649,000
091102- A04	Employees Retirement Benefits			1,400,000	1,400,000	2,966,000
091102- A041	Pension			1,400,000	1,400,000	2,966,000
091102- A06	Transfers			20,000	20,000	21,000
091102- A061	Scholarship			20,000	20,000	21,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			125,000	125,000	120,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			85,000	85,000	85,000
091102- A137	Computer Equipment			20,000	20,000	15,000
Total- ISLAMABAD MODEL SCHOOL (I-V)				43,921,000	48,766,000	51,773,000
G-6/1-3 IBD						

IB2726 ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD

091102- A01	Employees Related Expenses			30,272,000	33,441,000	28,979,000
091102- A011	Pay	26	26	14,223,000	14,223,000	14,975,000
091102- A011-1	Pay of Officers	(20)	(20)	(12,306,000)	(12,306,000)	(12,672,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,917,000)	(1,917,000)	(2,303,000)
091102- A012	Allowances			16,049,000	19,218,000	14,004,000
091102- A012-1	Regular Allowances			(15,541,000)	(18,710,000)	(13,514,000)
091102- A012-2	Other Allowances (Excluding TA)			(508,000)	(508,000)	(490,000)
091102- A03	Operating Expenses			5,339,000	5,339,000	6,918,000
091102- A032	Communications			40,000	40,000	80,000
091102- A033	Utilities			825,000	825,000	1,300,000
091102- A034	Occupancy Costs			3,371,000	3,371,000	4,454,000
091102- A038	Travel & Transportation			435,000	435,000	450,000
091102- A039	General			668,000	668,000	634,000
091102- A04	Employees Retirement Benefits			2,055,000	2,055,000	1,485,000
091102- A041	Pension			2,055,000	2,055,000	1,485,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A06	Transfers		20,000	20,000	29,000
091102- A061	Scholarship		20,000	20,000	29,000
091102- A13	Repairs and Maintenance		95,000	95,000	160,000
091102- A131	Machinery and Equipment		20,000	20,000	30,000
091102- A132	Furniture and Fixture		55,000	55,000	100,000
091102- A137	Computer Equipment		20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD		37,781,000	40,950,000	37,571,000

IB2727 ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD

091102- A01	Employees Related Expenses		18,268,000	20,569,000	17,335,000
091102- A011	Pay	19	19	9,566,000	9,111,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,278,000)	(4,700,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(4,288,000)	(4,411,000)
091102- A012	Allowances		8,702,000	11,458,000	9,633,000
091102- A012-1	Regular Allowances		(8,235,000)	(10,119,000)	(8,896,000)
091102- A012-2	Other Allowances (Excluding TA)		(467,000)	(1,339,000)	(737,000)
091102- A03	Operating Expenses		2,862,000	2,813,000	2,788,000
091102- A032	Communications		36,000	58,000	36,000
091102- A033	Utilities		367,000	667,000	480,000
091102- A034	Occupancy Costs		1,423,000	1,423,000	1,615,000
091102- A038	Travel & Transportation		282,000	97,000	35,000
091102- A039	General		754,000	568,000	622,000
091102- A04	Employees Retirement Benefits				421,000
091102- A041	Pension				421,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		80,000	129,000	90,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		40,000	89,000	50,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD		21,230,000	23,531,000	20,654,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2728 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD						
091102- A01	Employees Related Expenses			31,515,000	35,133,000	35,198,000
091102- A011	Pay	24	24	17,449,000	18,254,000	18,028,000
091102- A011-1	Pay of Officers	(17)	(17)	(15,468,000)	(16,379,000)	(16,213,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,981,000)	(1,875,000)	(1,815,000)
091102- A012	Allowances			14,066,000	16,879,000	17,170,000
091102- A012-1	Regular Allowances			(13,562,000)	(16,506,000)	(16,666,000)
091102- A012-2	Other Allowances (Excluding TA)			(504,000)	(373,000)	(504,000)
091102- A03	Operating Expenses			3,460,000	4,604,000	3,261,000
091102- A032	Communications			50,000	50,000	80,000
091102- A033	Utilities			660,000	1,804,000	771,000
091102- A034	Occupancy Costs			2,603,000	2,603,000	2,240,000
091102- A038	Travel & Transportation			35,000	35,000	50,000
091102- A039	General			112,000	112,000	120,000
091102- A04	Employees Retirement Benefits					1,705,000
091102- A041	Pension					1,705,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			82,000	82,000	90,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			42,000	42,000	50,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD			35,077,000	39,839,000	40,274,000
IB2729 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD						
091102- A01	Employees Related Expenses			28,146,000	31,132,000	29,530,000
091102- A011	Pay	28	28	15,860,000	15,157,000	14,816,000
091102- A011-1	Pay of Officers	(14)	(14)	(10,804,000)	(9,888,000)	(9,949,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(5,056,000)	(5,269,000)	(4,867,000)
091102- A012	Allowances			12,286,000	15,975,000	14,714,000
091102- A012-1	Regular Allowances			(11,796,000)	(15,549,000)	(14,183,000)
091102- A012-2	Other Allowances (Excluding TA)			(490,000)	(426,000)	(531,000)
091102- A03	Operating Expenses			6,463,000	6,527,000	7,994,000
091102- A032	Communications			50,000	50,000	65,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A033	Utilities		710,000	975,000	975,000
091102- A034	Occupancy Costs		4,954,000	4,954,000	6,050,000
091102- A038	Travel & Transportation		235,000	35,000	310,000
091102- A039	General		514,000	513,000	594,000
091102- A06	Transfers		20,000	20,000	30,000
091102- A061	Scholarship		20,000	20,000	30,000
091102- A13	Repairs and Maintenance		90,000	90,000	110,000
091102- A131	Machinery and Equipment		20,000	20,000	30,000
091102- A132	Furniture and Fixture		50,000	50,000	50,000
091102- A137	Computer Equipment		20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD			34,719,000	37,769,000	37,664,000

IB2731 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD

091102- A01	Employees Related Expenses		8,103,000	8,981,000	7,911,000
091102- A011	Pay	12	12	3,991,000	4,934,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,460,000)	(2,458,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,531,000)	(2,476,000)
091102- A012	Allowances		4,112,000	4,047,000	4,056,000
091102- A012-1	Regular Allowances		(3,834,000)	(3,929,000)	(3,831,000)
091102- A012-2	Other Allowances (Excluding TA)		(278,000)	(118,000)	(225,000)
091102- A03	Operating Expenses		1,037,000	1,087,000	1,381,000
091102- A032	Communications		34,000		36,000
091102- A033	Utilities		93,000	93,000	200,000
091102- A034	Occupancy Costs		824,000	824,000	1,035,000
091102- A038	Travel & Transportation		22,000	32,000	30,000
091102- A039	General		64,000	138,000	80,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		90,000	90,000	90,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		50,000	50,000	50,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD			9,250,000	10,178,000	9,402,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2732 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD

091102- A01	Employees Related Expenses			9,821,000	11,161,000	14,613,000
091102- A011	Pay	15	15	4,929,000	4,929,000	7,048,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,139,000)	(2,139,000)	(4,721,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,790,000)	(2,790,000)	(2,327,000)
091102- A012	Allowances			4,892,000	6,232,000	7,565,000
091102- A012-1	Regular Allowances			(4,588,000)	(5,928,000)	(7,233,000)
091102- A012-2	Other Allowances (Excluding TA)			(304,000)	(304,000)	(332,000)
091102- A03	Operating Expenses			3,151,000	3,201,000	4,288,000
091102- A032	Communications			55,000	55,000	85,000
091102- A033	Utilities			300,000	300,000	450,000
091102- A034	Occupancy Costs			2,666,000	2,666,000	3,563,000
091102- A038	Travel & Transportation			35,000	35,000	50,000
091102- A039	General			95,000	145,000	140,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD			13,062,000	14,452,000	18,991,000

IB2741 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD

091102- A01	Employees Related Expenses			17,118,000	19,012,000	17,140,000
091102- A011	Pay	18	18	10,243,000	10,243,000	8,586,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,818,000)	(4,818,000)	(3,815,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(5,425,000)	(5,425,000)	(4,771,000)
091102- A012	Allowances			6,875,000	8,769,000	8,554,000
091102- A012-1	Regular Allowances			(6,538,000)	(8,432,000)	(8,229,000)
091102- A012-2	Other Allowances (Excluding TA)			(337,000)	(337,000)	(325,000)
091102- A03	Operating Expenses			1,961,000	2,571,000	4,890,000
091102- A032	Communications			34,000	34,000	35,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A033	Utilities			140,000	140,000	130,000
091102- A034	Occupancy Costs			500,000	1,012,000	3,258,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			1,262,000	1,360,000	1,442,000
091102- A04	Employees Retirement Benefits			1,115,000	603,000	
091102- A041	Pension			1,115,000	603,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			70,000	70,000	70,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD				20,284,000	22,276,000	22,120,000

IB2754 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD

091102- A01	Employees Related Expenses			21,239,000	23,554,000	18,849,000
091102- A011	Pay	20	20	12,787,000	11,569,000	9,425,000
091102- A011-1	Pay of Officers	(8)	(8)	(7,377,000)	(6,159,000)	(5,225,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(5,410,000)	(5,410,000)	(4,200,000)
091102- A012	Allowances			8,452,000	11,985,000	9,424,000
091102- A012-1	Regular Allowances			(7,996,000)	(11,529,000)	(9,049,000)
091102- A012-2	Other Allowances (Excluding TA)			(456,000)	(456,000)	(375,000)
091102- A03	Operating Expenses			2,031,000	2,533,000	8,909,000
091102- A032	Communications			34,000		35,000
091102- A033	Utilities			195,000	195,000	200,000
091102- A034	Occupancy Costs			1,699,000	2,102,000	8,524,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			73,000	206,000	120,000
091102- A04	Employees Retirement Benefits			3,349,000	2,946,000	
091102- A041	Pension			3,349,000	2,946,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			40,000	40,000	110,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A131	Machinery and Equipment			20,000	20,000	30,000
091102- A132	Furniture and Fixture					50,000
091102- A137	Computer Equipment			20,000	20,000	30,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD			26,679,000	29,093,000	27,888,000

IB2757 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD

091102- A01	Employees Related Expenses			10,681,000	11,828,000	11,557,000
091102- A011	Pay	16	16	6,425,000	6,073,000	5,784,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,501,000)	(4,149,000)	(3,834,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,924,000)	(1,924,000)	(1,950,000)
091102- A012	Allowances			4,256,000	5,755,000	5,773,000
091102- A012-1	Regular Allowances			(3,894,000)	(5,588,000)	(5,468,000)
091102- A012-2	Other Allowances (Excluding TA)			(362,000)	(167,000)	(305,000)
091102- A03	Operating Expenses			4,146,000	4,243,000	3,459,000
091102- A032	Communications			34,000		40,000
091102- A033	Utilities			222,000	242,000	270,000
091102- A034	Occupancy Costs			3,795,000	3,795,000	2,989,000
091102- A038	Travel & Transportation			25,000	39,000	30,000
091102- A039	General			70,000	167,000	130,000
091102- A04	Employees Retirement Benefits					1,075,000
091102- A041	Pension					1,075,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			65,000	65,000	130,000
091102- A131	Machinery and Equipment			20,000	20,000	50,000
091102- A132	Furniture and Fixture			25,000	25,000	50,000
091102- A137	Computer Equipment			20,000	20,000	30,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD			14,912,000	16,156,000	16,241,000

IB2761 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD

091102- A01	Employees Related Expenses			8,643,000	9,674,000	9,762,000
091102- A011	Pay	14	14	4,772,000	5,216,000	4,902,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,188,000)	(3,532,000)	(3,535,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,584,000)	(1,684,000)	(1,367,000)
091102- A012	Allowances			3,871,000	4,458,000	4,860,000
091102- A012-1	Regular Allowances			(3,513,000)	(4,232,000)	(4,550,000)
091102- A012-2	Other Allowances (Excluding TA)			(358,000)	(226,000)	(310,000)
091102- A03	Operating Expenses			2,197,000	2,247,000	3,044,000
091102- A033	Utilities			100,000	100,000	130,000
091102- A034	Occupancy Costs			2,012,000	2,012,000	2,809,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			60,000	110,000	80,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			40,000	40,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture					20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD			10,900,000	11,981,000	12,886,000
IB2783 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD						
091102- A01	Employees Related Expenses			20,870,000	23,261,000	24,784,000
091102- A011	Pay	20	20	13,552,000	13,552,000	12,707,000
091102- A011-1	Pay of Officers	(12)	(12)	(12,052,000)	(12,052,000)	(10,808,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,500,000)	(1,500,000)	(1,899,000)
091102- A012	Allowances			7,318,000	9,709,000	12,077,000
091102- A012-1	Regular Allowances			(6,981,000)	(9,372,000)	(11,759,000)
091102- A012-2	Other Allowances (Excluding TA)			(337,000)	(337,000)	(318,000)
091102- A03	Operating Expenses			2,420,000	3,942,000	6,379,000
091102- A032	Communications			30,000	30,000	66,000
091102- A033	Utilities			335,000	405,000	550,000
091102- A034	Occupancy Costs			1,733,000	3,112,000	5,383,000
091102- A038	Travel & Transportation			238,000	209,000	280,000
091102- A039	General			84,000	186,000	100,000
091102- A04	Employees Retirement Benefits			3,236,000	1,816,000	1,300,000
091102- A041	Pension			3,236,000	1,816,000	1,300,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget	Estimate
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		70,000	70,000	70,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		30,000	30,000	30,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD		26,616,000	29,109,000	32,553,000

IB2784 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD

091102- A01	Employees Related Expenses		8,864,000	10,279,000	13,001,000
091102- A011	Pay	14	14	4,595,000	6,208,000
091102- A011-1	Pay of Officers	(9)	(9)	(3,136,000)	(4,801,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,459,000)	(1,407,000)
091102- A012	Allowances		4,269,000	5,684,000	6,793,000
091102- A012-1	Regular Allowances		(3,931,000)	(5,346,000)	(6,463,000)
091102- A012-2	Other Allowances (Excluding TA)		(338,000)	(338,000)	(330,000)
091102- A03	Operating Expenses		6,173,000	6,223,000	6,904,000
091102- A032	Communications		50,000	50,000	80,000
091102- A033	Utilities		250,000	250,000	65,000
091102- A034	Occupancy Costs		3,808,000	3,808,000	4,344,000
091102- A038	Travel & Transportation		35,000	35,000	50,000
091102- A039	General		2,030,000	2,080,000	2,365,000
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A13	Repairs and Maintenance		75,000	75,000	90,000
091102- A131	Machinery and Equipment		20,000	20,000	20,000
091102- A132	Furniture and Fixture		35,000	35,000	50,000
091102- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD		15,132,000	16,597,000	20,015,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2785 ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD

091102- A01	Employees Related Expenses			13,408,000	14,640,000	12,412,000
091102- A011	Pay	13	13	7,096,000	7,053,000	6,018,000
091102- A011-1	Pay of Officers	(8)	(8)	(5,432,000)	(4,535,000)	(3,501,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,664,000)	(2,518,000)	(2,517,000)
091102- A012	Allowances			6,312,000	7,587,000	6,394,000
091102- A012-1	Regular Allowances			(6,016,000)	(7,291,000)	(6,098,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(296,000)	(296,000)
091102- A03	Operating Expenses			3,745,000	3,420,000	2,822,000
091102- A032	Communications			40,000	40,000	20,000
091102- A033	Utilities			190,000	190,000	65,000
091102- A034	Occupancy Costs			2,190,000	1,815,000	1,207,000
091102- A038	Travel & Transportation			35,000	35,000	220,000
091102- A039	General			1,290,000	1,340,000	1,310,000
091102- A04	Employees Retirement Benefits					1,198,000
091102- A041	Pension					1,198,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			64,000	64,000	64,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			24,000	24,000	24,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V)				17,237,000	18,144,000	16,516,000
ALIPUR SOUTH (FA) IBD						

IB2786 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD

091102- A01	Employees Related Expenses			15,433,000	16,849,000	12,771,000
091102- A011	Pay	13	13	8,671,000	8,671,000	6,501,000
091102- A011-1	Pay of Officers	(8)	(8)	(7,295,000)	(7,295,000)	(5,395,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,376,000)	(1,376,000)	(1,106,000)
091102- A012	Allowances			6,762,000	8,178,000	6,270,000
091102- A012-1	Regular Allowances			(6,466,000)	(7,882,000)	(5,974,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(296,000)	(296,000)
091102- A03	Operating Expenses			2,587,000	2,627,000	3,503,000
091102- A032	Communications			40,000	40,000	80,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A033	Utilities			150,000	150,000	250,000
091102- A034	Occupancy Costs			2,167,000	2,167,000	2,750,000
091102- A038	Travel & Transportation			170,000	170,000	350,000
091102- A039	General			60,000	100,000	73,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			60,000	60,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD				18,100,000	19,556,000	16,354,000

IB2787 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD

091102- A01	Employees Related Expenses			12,532,000	13,824,000	13,163,000
091102- A011	Pay	13	13	7,793,000	6,700,000	6,651,000
091102- A011-1	Pay of Officers	(8)	(8)	(6,585,000)	(4,945,000)	(4,896,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,208,000)	(1,755,000)	(1,755,000)
091102- A012	Allowances			4,739,000	7,124,000	6,512,000
091102- A012-1	Regular Allowances			(4,443,000)	(6,863,000)	(6,247,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(261,000)	(265,000)
091102- A03	Operating Expenses			2,282,000	2,421,000	3,500,000
091102- A032	Communications			34,000	69,000	80,000
091102- A033	Utilities			136,000	136,000	300,000
091102- A034	Occupancy Costs			2,022,000	2,022,000	3,010,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			60,000	164,000	80,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			90,000	90,000	90,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			50,000	50,000	50,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD				14,924,000	16,355,000	16,773,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2788 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD

091102- A01	Employees Related Expenses			11,585,000	12,970,000	14,056,000
091102- A011	Pay	13	13	7,415,000	7,415,000	6,854,000
091102- A011-1	Pay of Officers	(8)	(8)	(6,303,000)	(6,303,000)	(5,210,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,112,000)	(1,112,000)	(1,644,000)
091102- A012	Allowances			4,170,000	5,555,000	7,202,000
091102- A012-1	Regular Allowances			(3,859,000)	(5,244,000)	(6,897,000)
091102- A012-2	Other Allowances (Excluding TA)			(311,000)	(311,000)	(305,000)
091102- A03	Operating Expenses			2,120,000	2,220,000	2,452,000
091102- A032	Communications			54,000	54,000	70,000
091102- A033	Utilities			170,000	170,000	170,000
091102- A034	Occupancy Costs			1,053,000	1,053,000	1,214,000
091102- A038	Travel & Transportation			25,000	25,000	30,000
091102- A039	General			818,000	918,000	968,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD				13,775,000	15,260,000	16,588,000

IB2789 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD

091102- A01	Employees Related Expenses			13,588,000	15,162,000	13,729,000
091102- A011	Pay	13	13	7,428,000	7,428,000	7,076,000
091102- A011-1	Pay of Officers	(8)	(8)	(6,128,000)	(6,128,000)	(6,165,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,300,000)	(1,300,000)	(911,000)
091102- A012	Allowances			6,160,000	7,734,000	6,653,000
091102- A012-1	Regular Allowances			(5,864,000)	(7,438,000)	(6,327,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(296,000)	(326,000)
091102- A03	Operating Expenses			1,554,000	1,654,000	4,095,000
091102- A032	Communications			36,000	56,000	66,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A033	Utilities	170,000	60,000	160,000
091102- A034	Occupancy Costs	963,000	1,165,000	3,215,000
091102- A038	Travel & Transportation	335,000	193,000	535,000
091102- A039	General	50,000	180,000	119,000
091102- A04	Employees Retirement Benefits	1,356,000	1,296,000	
091102- A041	Pension	1,356,000	1,296,000	
091102- A06	Transfers	20,000	20,000	20,000
091102- A061	Scholarship	20,000	20,000	20,000
091102- A13	Repairs and Maintenance	51,000	51,000	59,000
091102- A131	Machinery and Equipment	20,000	20,000	20,000
091102- A132	Furniture and Fixture	11,000	11,000	19,000
091102- A137	Computer Equipment	20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD		16,569,000	18,183,000	17,903,000

IB2790 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE JERRANI (FA) IBD

091102- A01	Employees Related Expenses	11,864,000	13,281,000	
091102- A011	Pay 15	6,623,000	6,573,000	
091102- A011-1	Pay of Officers (5)	(4,029,000)	(3,129,000)	
091102- A011-2	Pay of Other Staff (10)	(2,594,000)	(3,444,000)	
091102- A012	Allowances	5,241,000	6,708,000	
091102- A012-1	Regular Allowances	(4,891,000)	(6,341,000)	
091102- A012-2	Other Allowances (Excluding TA)	(350,000)	(367,000)	
091102- A03	Operating Expenses	3,571,000	4,217,000	
091102- A032	Communications	40,000	40,000	
091102- A033	Utilities	140,000	210,000	
091102- A034	Occupancy Costs	1,391,000	1,842,000	
091102- A038	Travel & Transportation	25,000	50,000	
091102- A039	General	1,975,000	2,075,000	
091102- A06	Transfers	20,000	20,000	
091102- A061	Scholarship	20,000	20,000	
091102- A13	Repairs and Maintenance	50,000	50,000	
091102- A131	Machinery and Equipment	20,000	20,000	
091102- A132	Furniture and Fixture	10,000	10,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A137	Computer Equipment			20,000	20,000	
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE JERRANI (FA) IBD				15,505,000	17,568,000	
IB2791 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD						
091102- A01	Employees Related Expenses			7,992,000	9,150,000	10,286,000
091102- A011	Pay	11	11	4,489,000	4,345,000	5,094,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,266,000)	(2,660,000)	(3,384,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,223,000)	(1,685,000)	(1,710,000)
091102- A012	Allowances			3,503,000	4,805,000	5,192,000
091102- A012-1	Regular Allowances			(3,231,000)	(4,544,000)	(4,720,000)
091102- A012-2	Other Allowances (Excluding TA)			(272,000)	(261,000)	(472,000)
091102- A03	Operating Expenses			2,254,000	2,314,000	3,150,000
091102- A032	Communications			40,000	40,000	80,000
091102- A033	Utilities			90,000	90,000	100,000
091102- A034	Occupancy Costs			1,264,000	1,264,000	1,864,000
091102- A038	Travel & Transportation			35,000	35,000	43,000
091102- A039	General			825,000	885,000	1,063,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			55,000	55,000	105,000
091102- A131	Machinery and Equipment			20,000	20,000	35,000
091102- A132	Furniture and Fixture			15,000	15,000	40,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD				10,321,000	11,539,000	13,561,000
IB2792 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PINDORI SYEDAN (FA) IBD						
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PINDORI SYEDAN (FA) IBD					400,000	
IB2793 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD						
091102- A01	Employees Related Expenses			4,577,000	5,176,000	5,593,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A011	Pay	11	11	2,672,000	2,622,000	2,915,000
091102- A011-1	Pay of Officers	(3)	(3)	(1,157,000)	(1,157,000)	(670,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,515,000)	(1,465,000)	(2,245,000)
091102- A012	Allowances			1,905,000	2,554,000	2,678,000
091102- A012-1	Regular Allowances			(1,703,000)	(2,301,000)	(2,406,000)
091102- A012-2	Other Allowances (Excluding TA)			(202,000)	(253,000)	(272,000)
091102- A03	Operating Expenses			782,000	842,000	1,126,000
091102- A032	Communications			40,000	40,000	70,000
091102- A033	Utilities			170,000	170,000	200,000
091102- A034	Occupancy Costs			482,000	482,000	606,000
091102- A038	Travel & Transportation			35,000	35,000	170,000
091102- A039	General			55,000	115,000	80,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			60,000	60,000	60,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD			5,439,000	6,098,000	6,799,000

IB2794 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) RAWAT (FA) IBD

091102- A01	Employees Related Expenses			20,267,000	22,366,000	20,592,000
091102- A011	Pay	22	22	12,974,000	12,974,000	10,333,000
091102- A011-1	Pay of Officers	(12)	(12)	(9,874,000)	(9,874,000)	(7,055,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,100,000)	(3,100,000)	(3,278,000)
091102- A012	Allowances			7,293,000	9,392,000	10,259,000
091102- A012-1	Regular Allowances			(6,854,000)	(8,953,000)	(9,894,000)
091102- A012-2	Other Allowances (Excluding TA)			(439,000)	(439,000)	(365,000)
091102- A03	Operating Expenses			6,026,000	6,124,000	7,750,000
091102- A032	Communications			32,000		66,000
091102- A033	Utilities			450,000	482,000	450,000
091102- A034	Occupancy Costs			4,951,000	4,951,000	6,640,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A038	Travel & Transportation	25,000	25,000	30,000
091102- A039	General	568,000	666,000	564,000
091102- A06	Transfers	20,000	20,000	20,000
091102- A061	Scholarship	20,000	20,000	20,000
091102- A13	Repairs and Maintenance	80,000	80,000	80,000
091102- A131	Machinery and Equipment	20,000	20,000	20,000
091102- A132	Furniture and Fixture	40,000	40,000	40,000
091102- A137	Computer Equipment	20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) RAWAT (FA) IBD	26,393,000	28,590,000	28,442,000

IB2798 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD

091102- A01	Employees Related Expenses	18,217,000	20,224,000	19,433,000
091102- A011	Pay	15 15	10,145,000	9,776,000
091102- A011-1	Pay of Officers	(5) (5)	(4,705,000)	(4,763,000)
091102- A011-2	Pay of Other Staff	(10) (10)	(5,440,000)	(5,013,000)
091102- A012	Allowances		8,072,000	9,657,000
091102- A012-1	Regular Allowances		(7,762,000)	(9,347,000)
091102- A012-2	Other Allowances (Excluding TA)		(310,000)	(310,000)
091102- A03	Operating Expenses	3,461,000	4,359,000	5,689,000
091102- A032	Communications		40,000	40,000
091102- A033	Utilities		150,000	150,000
091102- A034	Occupancy Costs		2,911,000	4,829,000
091102- A038	Travel & Transportation		235,000	440,000
091102- A039	General		125,000	230,000
091102- A04	Employees Retirement Benefits	858,000		
091102- A041	Pension		858,000	
091102- A06	Transfers	20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000
091102- A13	Repairs and Maintenance	85,000	85,000	85,000
091102- A131	Machinery and Equipment		20,000	20,000
091102- A132	Furniture and Fixture		45,000	45,000
091102- A137	Computer Equipment		20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD	22,641,000	24,688,000	25,227,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2803 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD					
091102- A01	Employees Related Expenses			15,614,000	17,444,000
091102- A011	Pay	17	17	9,735,000	9,604,000
091102- A011-1	Pay of Officers	(10)	(10)	(7,530,000)	(7,375,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,205,000)	(2,229,000)
091102- A012	Allowances			5,879,000	7,840,000
091102- A012-1	Regular Allowances			(5,540,000)	(7,551,000)
091102- A012-2	Other Allowances (Excluding TA)			(339,000)	(289,000)
091102- A03	Operating Expenses			4,059,000	4,857,000
091102- A032	Communications			51,000	96,000
091102- A033	Utilities			250,000	205,000
091102- A034	Occupancy Costs			2,850,000	3,598,000
091102- A038	Travel & Transportation			35,000	35,000
091102- A039	General			873,000	923,000
091102- A04	Employees Retirement Benefits			1,075,000	327,000
091102- A041	Pension			1,075,000	327,000
091102- A06	Transfers			20,000	20,000
091102- A061	Scholarship			20,000	30,000
091102- A13	Repairs and Maintenance			75,000	75,000
091102- A131	Machinery and Equipment			20,000	20,000
091102- A132	Furniture and Fixture			35,000	35,000
091102- A137	Computer Equipment			20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				20,843,000	22,723,000
GIRLS (I-V) PUNJGRAN (FA) IBD					26,105,000

IB2807 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD					
091102- A01	Employees Related Expenses			7,265,000	8,108,000
091102- A011	Pay	14	14	4,154,000	4,114,000
091102- A011-1	Pay of Officers	(9)	(9)	(3,454,000)	(3,042,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(700,000)	(1,072,000)
091102- A012	Allowances			3,111,000	3,994,000
091102- A012-1	Regular Allowances			(2,803,000)	(3,770,000)
091102- A012-2	Other Allowances (Excluding TA)			(308,000)	(224,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A03	Operating Expenses			801,000	851,000	973,000
091102- A032	Communications					30,000
091102- A033	Utilities			80,000	80,000	200,000
091102- A034	Occupancy Costs			656,000	656,000	580,000
091102- A038	Travel & Transportation			25,000	25,000	33,000
091102- A039	General			40,000	90,000	130,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			50,000	50,000	100,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	50,000
091102- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD			8,136,000	9,029,000	8,777,000

IB2810 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD

091102- A01	Employees Related Expenses			24,996,000	28,000,000	27,539,000
091102- A011	Pay	27	27	14,039,000	14,039,000	13,408,000
091102- A011-1	Pay of Officers	(18)	(18)	(11,039,000)	(11,039,000)	(8,720,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,000,000)	(3,000,000)	(4,688,000)
091102- A012	Allowances			10,957,000	13,961,000	14,131,000
091102- A012-1	Regular Allowances			(10,535,000)	(13,539,000)	(13,796,000)
091102- A012-2	Other Allowances (Excluding TA)			(422,000)	(422,000)	(335,000)
091102- A03	Operating Expenses			5,691,000	5,771,000	6,927,000
091102- A032	Communications			40,000	70,000	40,000
091102- A033	Utilities			240,000	200,000	340,000
091102- A034	Occupancy Costs			2,204,000	2,204,000	2,860,000
091102- A038	Travel & Transportation			25,000	65,000	25,000
091102- A039	General			3,182,000	3,232,000	3,662,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			90,000	90,000	90,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			50,000	50,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD				30,797,000	33,881,000	34,576,000

IB2814 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD

091102- A01	Employees Related Expenses			26,775,000	29,857,000	29,500,000
091102- A011	Pay	28	28	14,313,000	14,689,000	14,598,000
091102- A011-1	Pay of Officers	(11)	(11)	(7,755,000)	(8,360,000)	(8,382,000)
091102- A011-2	Pay of Other Staff	(17)	(17)	(6,558,000)	(6,329,000)	(6,216,000)
091102- A012	Allowances			12,462,000	15,168,000	14,902,000
091102- A012-1	Regular Allowances			(11,784,000)	(14,555,000)	(14,302,000)
091102- A012-2	Other Allowances (Excluding TA)			(678,000)	(613,000)	(600,000)
091102- A03	Operating Expenses			2,347,000	2,727,000	3,190,000
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			495,000	875,000	1,000,000
091102- A034	Occupancy Costs			1,694,000	1,694,000	1,425,000
091102- A038	Travel & Transportation			35,000	35,000	290,000
091102- A039	General			83,000	83,000	435,000
091102- A04	Employees Retirement Benefits			407,000	407,000	
091102- A041	Pension			407,000	407,000	
091102- A06	Transfers			20,000	20,000	30,000
091102- A061	Scholarship			20,000	20,000	30,000
091102- A13	Repairs and Maintenance			70,000	70,000	200,000
091102- A131	Machinery and Equipment			20,000	20,000	50,000
091102- A132	Furniture and Fixture			30,000	30,000	100,000
091102- A137	Computer Equipment			20,000	20,000	50,000
Total- ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD				29,619,000	33,081,000	32,920,000

IB2899 ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD

091102- A01	Employees Related Expenses			17,676,000	19,745,000	
091102- A011	Pay	24		8,923,000	8,923,000	
091102- A011-1	Pay of Officers	(18)		(7,789,000)	(7,789,000)	
091102- A011-2	Pay of Other Staff	(6)		(1,134,000)	(1,134,000)	
091102- A012	Allowances			8,753,000	10,822,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25 2025-26	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-1	Regular Allowances	(8,299,000)	(10,368,000)	
091102- A012-2	Other Allowances (Excluding TA)	(454,000)	(454,000)	
091102- A03	Operating Expenses	2,698,000	3,431,000	
091102- A032	Communications	36,000	142,000	
091102- A033	Utilities	240,000	276,000	
091102- A034	Occupancy Costs	1,905,000	1,905,000	
091102- A038	Travel & Transportation	40,000	40,000	
091102- A039	General	477,000	1,068,000	
091102- A06	Transfers	20,000	20,000	
091102- A061	Scholarship	20,000	20,000	
091102- A09	Physical Assets	20,000	1,168,000	
091102- A092	Computer Equipment		349,000	
091102- A094	Other Stores and Stocks	20,000	520,000	
091102- A097	Purchase of Furniture and Fixture		299,000	
091102- A13	Repairs and Maintenance	70,000	120,000	
091102- A131	Machinery and Equipment	20,000	20,000	
091102- A132	Furniture and Fixture	30,000	30,000	
091102- A133	Buildings and Structure		50,000	
091102- A137	Computer Equipment	20,000	20,000	
Total-	ISLAMABAD MODEL SCHOOL (I-V)	20,484,000	24,484,000	
	MARGALLA VIEW HOUSING SCHEME			
	D-17 ISLAMABAD			

IB2901 ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD

091102- A03	Operating Expenses	427,000	477,000	830,000
091102- A032	Communications	35,000	35,000	70,000
091102- A033	Utilities	272,000	272,000	490,000
091102- A038	Travel & Transportation	30,000	30,000	50,000
091102- A039	General	90,000	140,000	220,000
091102- A06	Transfers	20,000	20,000	20,000
091102- A061	Scholarship	20,000	20,000	20,000
091102- A13	Repairs and Maintenance	60,000	60,000	150,000
091102- A131	Machinery and Equipment	20,000	20,000	50,000
091102- A132	Furniture and Fixture	20,000	20,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A137	Computer Equipment			20,000	20,000	50,000
Total- ISLAMABAD MODEL SCHOOL (I-V)				507,000	557,000	1,000,000
SOAN GARDEN LOHI BHER						
ISLAMABAD						

IB2902 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD

091102- A01	Employees Related Expenses			28,732,000	32,374,000	32,859,000
091102- A011	Pay	42	42	15,014,000	15,014,000	16,042,000
091102- A011-1	Pay of Officers	(18)	(18)	(6,384,000)	(6,384,000)	(6,433,000)
091102- A011-2	Pay of Other Staff	(24)	(24)	(8,630,000)	(8,630,000)	(9,609,000)
091102- A012	Allowances			13,718,000	17,360,000	16,817,000
091102- A012-1	Regular Allowances			(12,992,000)	(16,534,000)	(16,217,000)
091102- A012-2	Other Allowances (Excluding TA)			(726,000)	(826,000)	(600,000)
091102- A03	Operating Expenses			2,097,000	2,897,000	3,118,000
091102- A032	Communications			60,000	60,000	60,000
091102- A033	Utilities			614,000	714,000	644,000
091102- A034	Occupancy Costs			949,000	1,649,000	1,543,000
091102- A038	Travel & Transportation			35,000	35,000	58,000
091102- A039	General			439,000	439,000	813,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			124,000	124,000	124,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			84,000	84,000	84,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 2				30,973,000	35,415,000	36,121,000
G-7/2 IBD						

IB2903 ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD

091102- A01	Employees Related Expenses			34,007,000	37,885,000	36,016,000
091102- A011	Pay	34	34	17,804,000	18,314,000	17,927,000
091102- A011-1	Pay of Officers	(17)	(17)	(11,383,000)	(11,423,000)	(11,075,000)
091102- A011-2	Pay of Other Staff	(17)	(17)	(6,421,000)	(6,891,000)	(6,852,000)
091102- A012	Allowances			16,203,000	19,571,000	18,089,000
091102- A012-1	Regular Allowances			(15,615,000)	(19,072,000)	(17,389,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A012-2	Other Allowances (Excluding TA)			(588,000)	(499,000)	(700,000)
091102- A03	Operating Expenses			3,890,000	3,890,000	4,079,000
091102- A032	Communications			60,000	60,000	60,000
091102- A033	Utilities			500,000	500,000	500,000
091102- A034	Occupancy Costs			2,960,000	2,942,000	2,779,000
091102- A038	Travel & Transportation			235,000	253,000	320,000
091102- A039	General			135,000	135,000	420,000
091102- A04	Employees Retirement Benefits					1,157,000
091102- A041	Pension					1,157,000
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A13	Repairs and Maintenance			95,000	95,000	95,000
091102- A131	Machinery and Equipment			20,000	20,000	20,000
091102- A132	Furniture and Fixture			55,000	55,000	55,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD				38,012,000	41,890,000	41,367,000

IB2904 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD

091102- A01	Employees Related Expenses			48,420,000	54,070,000	49,971,000
091102- A011	Pay	54	54	30,876,000	28,459,000	25,255,000
091102- A011-1	Pay of Officers	(31)	(31)	(22,636,000)	(20,119,000)	(16,827,000)
091102- A011-2	Pay of Other Staff	(23)	(23)	(8,240,000)	(8,340,000)	(8,428,000)
091102- A012	Allowances			17,544,000	25,611,000	24,716,000
091102- A012-1	Regular Allowances			(16,724,000)	(24,831,000)	(23,916,000)
091102- A012-2	Other Allowances (Excluding TA)			(820,000)	(780,000)	(800,000)
091102- A03	Operating Expenses			23,085,000	23,085,000	18,979,000
091102- A032	Communications			60,000	40,000	200,000
091102- A033	Utilities			900,000	844,000	1,385,000
091102- A034	Occupancy Costs			21,272,000	21,272,000	15,750,000
091102- A038	Travel & Transportation			35,000	35,000	400,000
091102- A039	General			818,000	894,000	1,244,000
091102- A04	Employees Retirement Benefits					2,155,000
091102- A041	Pension					2,155,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A06	Transfers		20,000	20,000	100,000
091102- A061	Scholarship		20,000	20,000	100,000
091102- A13	Repairs and Maintenance		145,000	145,000	350,000
091102- A131	Machinery and Equipment		20,000	20,000	100,000
091102- A132	Furniture and Fixture		105,000	105,000	150,000
091102- A137	Computer Equipment		20,000	20,000	100,000
Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD			71,670,000	77,320,000	71,555,000

IB2905 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD

091102- A01	Employees Related Expenses		28,840,000	31,803,000	31,150,000
091102- A011	Pay	27 27	14,807,000	14,807,000	15,820,000
091102- A011-1	Pay of Officers	(14) (14)	(10,073,000)	(10,073,000)	(11,490,000)
091102- A011-2	Pay of Other Staff	(13) (13)	(4,734,000)	(4,734,000)	(4,330,000)
091102- A012	Allowances		14,033,000	16,996,000	15,330,000
091102- A012-1	Regular Allowances		(13,463,000)	(16,426,000)	(14,785,000)
091102- A012-2	Other Allowances (Excluding TA)		(570,000)	(570,000)	(545,000)
091102- A03	Operating Expenses		3,037,000	3,197,000	4,376,000
091102- A032	Communications		50,000	50,000	70,000
091102- A033	Utilities		420,000	580,000	665,000
091102- A034	Occupancy Costs		2,117,000	2,117,000	2,776,000
091102- A038	Travel & Transportation		335,000	335,000	335,000
091102- A039	General		115,000	115,000	530,000
091102- A04	Employees Retirement Benefits			400,000	
091102- A041	Pension			400,000	
091102- A06	Transfers		20,000	20,000	20,000
091102- A061	Scholarship		20,000	20,000	20,000
091102- A09	Physical Assets			400,000	
091102- A092	Computer Equipment			400,000	
091102- A13	Repairs and Maintenance		85,000	85,000	150,000
091102- A131	Machinery and Equipment		20,000	20,000	50,000
091102- A132	Furniture and Fixture		45,000	45,000	70,000
091102- A137	Computer Equipment		20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD			31,982,000	35,905,000	35,696,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2906 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD

091102- A01	Employees Related Expenses			84,784,000	94,446,000	89,835,000
091102- A011	Pay	64	64	46,674,000	46,674,000	47,291,000
091102- A011-1	Pay of Officers	(54)	(54)	(43,300,000)	(43,300,000)	(43,428,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,374,000)	(3,374,000)	(3,863,000)
091102- A012	Allowances			38,110,000	47,772,000	42,544,000
091102- A012-1	Regular Allowances			(37,062,000)	(46,724,000)	(41,526,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,048,000)	(1,048,000)	(1,018,000)
091102- A03	Operating Expenses			6,537,000	6,537,000	8,182,000
091102- A032	Communications			60,000	60,000	60,000
091102- A033	Utilities			960,000	960,000	1,020,000
091102- A034	Occupancy Costs			4,228,000	4,228,000	5,852,000
091102- A038	Travel & Transportation			650,000	650,000	376,000
091102- A039	General			639,000	639,000	874,000
091102- A04	Employees Retirement Benefits			1,550,000	1,550,000	1,653,000
091102- A041	Pension			1,550,000	1,550,000	1,653,000
091102- A06	Transfers			20,000	20,000	40,000
091102- A061	Scholarship			20,000	20,000	40,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			140,000	140,000	75,000
091102- A131	Machinery and Equipment			20,000	20,000	15,000
091102- A132	Furniture and Fixture			100,000	100,000	35,000
091102- A137	Computer Equipment			20,000	20,000	25,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD			93,031,000	103,093,000	99,785,000

IB2907 ISLAMABAD MODEL SCHOOL (I-VIII) G-6/1-4 IBD

091102- A01	Employees Related Expenses			40,896,000	45,873,000	44,480,000
091102- A011	Pay	40	40	21,563,000	21,940,000	22,439,000
091102- A011-1	Pay of Officers	(16)	(16)	(10,814,000)	(11,248,000)	(11,923,000)
091102- A011-2	Pay of Other Staff	(24)	(24)	(10,749,000)	(10,692,000)	(10,516,000)
091102- A012	Allowances			19,333,000	23,933,000	22,041,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A012-1	Regular Allowances			(18,659,000)	(23,332,000)	(21,267,000)
091102- A012-2	Other Allowances (Excluding TA)			(674,000)	(601,000)	(774,000)
091102- A03	Operating Expenses			3,115,000	4,144,000	6,058,000
091102- A032	Communications			45,000	65,000	65,000
091102- A033	Utilities			540,000	1,164,000	800,000
091102- A034	Occupancy Costs			1,432,000	1,817,000	4,194,000
091102- A038	Travel & Transportation			485,000	485,000	35,000
091102- A039	General			613,000	613,000	964,000
091102- A04	Employees Retirement Benefits			1,860,000	831,000	
091102- A041	Pension			1,860,000	831,000	
091102- A06	Transfers			20,000	20,000	20,000
091102- A061	Scholarship			20,000	20,000	20,000
091102- A09	Physical Assets				425,000	
091102- A092	Computer Equipment				425,000	
091102- A13	Repairs and Maintenance			100,000	100,000	114,000
091102- A131	Machinery and Equipment			20,000	20,000	24,000
091102- A132	Furniture and Fixture			60,000	60,000	70,000
091102- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL (I-VIII)				45,991,000	51,393,000	50,672,000
G-6/1-4 IBD						
IB2908 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD						
091102- A01	Employees Related Expenses			30,137,000	33,821,000	39,717,000
091102- A011	Pay	37	37	15,872,000	15,872,000	19,270,000
091102- A011-1	Pay of Officers	(11)	(11)	(6,289,000)	(6,289,000)	(9,515,000)
091102- A011-2	Pay of Other Staff	(26)	(26)	(9,583,000)	(9,583,000)	(9,755,000)
091102- A012	Allowances			14,265,000	17,949,000	20,447,000
091102- A012-1	Regular Allowances			(13,665,000)	(17,349,000)	(19,447,000)
091102- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(1,000,000)
091102- A03	Operating Expenses			5,389,000	1,919,000	4,420,000
091102- A032	Communications			48,000	48,000	78,000
091102- A033	Utilities			706,000	706,000	1,492,000
091102- A034	Occupancy Costs			4,410,000	940,000	1,750,000
091102- A038	Travel & Transportation			35,000	35,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
091102- A039	General			190,000	190,000	1,000,000
091102- A06	Transfers			20,000	20,000	50,000
091102- A061	Scholarship			20,000	20,000	50,000
091102- A09	Physical Assets				400,000	
091102- A092	Computer Equipment				400,000	
091102- A13	Repairs and Maintenance			110,000	110,000	650,000
091102- A131	Machinery and Equipment			20,000	20,000	200,000
091102- A132	Furniture and Fixture			70,000	70,000	250,000
091102- A137	Computer Equipment			20,000	20,000	200,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD			35,656,000	36,270,000	44,837,000
IB2910 ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD						
091102- A03	Operating Expenses			932,000	932,000	1,020,000
091102- A032	Communications			50,000	50,000	50,000
091102- A033	Utilities			620,000	620,000	640,000
091102- A038	Travel & Transportation			40,000	40,000	40,000
091102- A039	General			222,000	222,000	290,000
091102- A06	Transfers			10,000	10,000	30,000
091102- A061	Scholarship			10,000	10,000	30,000
091102- A13	Repairs and Maintenance			110,000	110,000	150,000
091102- A131	Machinery and Equipment			10,000	10,000	40,000
091102- A132	Furniture and Fixture			90,000	90,000	90,000
091102- A137	Computer Equipment			10,000	10,000	20,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD			1,052,000	1,052,000	1,200,000
091102	Total- Primary			3,973,037,000	4,396,862,000	4,366,629,000
0911	Total- Pre & Primary Education Affairs &Service			3,973,037,000	4,396,862,000	4,366,629,000
091	Total- Pre & Primary Education Affairs & Service			3,973,037,000	4,396,862,000	4,366,629,000
092	Secondary Education Affairs and Services:					
0921	Secondary Education Affairs and Services:					
092101	Secondary Education :					
IB2374 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PEIJA (FA) IBD						
092101- A01	Employees Related Expenses			6,525,000	7,475,000	12,567,000
092101- A011	Pay	15	15	3,900,000	3,900,000	6,263,000
092101- A011-1	Pay of Officers	(6)	(6)	(2,300,000)	(2,300,000)	(3,476,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(1,600,000)	(1,600,000)	(2,787,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
				2024-2025	2025-2026
				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012	Allowances			2,625,000	3,575,000	6,304,000
092101- A012-1	Regular Allowances			(2,285,000)	(3,235,000)	(5,984,000)
092101- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	(320,000)
092101- A03	Operating Expenses			4,366,000	4,467,000	5,416,000
092101- A032	Communications			25,000		120,000
092101- A033	Utilities			115,000	115,000	125,000
092101- A034	Occupancy Costs			2,984,000	2,984,000	3,579,000
092101- A038	Travel & Transportation			22,000	22,000	70,000
092101- A039	General			1,220,000	1,346,000	1,522,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				400,000	
092101- A092	Computer Equipment				400,000	
092101- A13	Repairs and Maintenance			85,000	85,000	80,000
092101- A131	Machinery and Equipment			20,000	20,000	30,000
092101- A132	Furniture and Fixture			45,000	45,000	30,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PEIJA (FA) IBD				10,996,000	12,447,000	18,083,000

IB2375 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NO 1 TARLAI (FA) IBD

092101- A01	Employees Related Expenses			24,799,000	28,015,000	23,738,000
092101- A011	Pay	21	21	13,931,000	13,931,000	11,379,000
092101- A011-1	Pay of Officers	(8)	(8)	(7,631,000)	(7,631,000)	(6,600,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(6,300,000)	(6,300,000)	(4,779,000)
092101- A012	Allowances			10,868,000	14,084,000	12,359,000
092101- A012-1	Regular Allowances			(10,436,000)	(13,567,000)	(11,878,000)
092101- A012-2	Other Allowances (Excluding TA)			(432,000)	(517,000)	(481,000)
092101- A03	Operating Expenses			6,000,000	6,100,000	7,292,000
092101- A032	Communications			70,000	40,000	80,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A033	Utilities			520,000	500,000	540,000
092101- A034	Occupancy Costs			4,165,000	4,165,000	5,155,000
092101- A038	Travel & Transportation			135,000	100,000	35,000
092101- A039	General			1,110,000	1,295,000	1,482,000
092101- A04	Employees Retirement Benefits			296,000	296,000	
092101- A041	Pension			296,000	296,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				500,000	
092101- A094	Other Stores and Stocks				500,000	
092101- A13	Repairs and Maintenance			100,000	150,000	100,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	60,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NO 1 TARLAI (FA) IBD				31,215,000	35,081,000	31,150,000

IB2379 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARIAN (FA) IBD

092101- A01	Employees Related Expenses			17,121,000	18,944,000	14,899,000
092101- A011	Pay	18	18	9,255,000	9,283,000	7,000,000
092101- A011-1	Pay of Officers	(7)	(7)	(6,255,000)	(6,223,000)	(5,000,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,000,000)	(3,060,000)	(2,000,000)
092101- A012	Allowances			7,866,000	9,661,000	7,899,000
092101- A012-1	Regular Allowances			(7,556,000)	(9,351,000)	(7,569,000)
092101- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(330,000)
092101- A03	Operating Expenses			6,251,000	6,251,000	7,143,000
092101- A032	Communications			36,000	86,000	66,000
092101- A033	Utilities			200,000		400,000
092101- A034	Occupancy Costs			5,785,000	5,785,000	6,287,000
092101- A038	Travel & Transportation			50,000	90,000	70,000
092101- A039	General			180,000	290,000	320,000
092101- A06	Transfers			15,000	15,000	20,000
092101- A061	Scholarship			15,000	15,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A13	Repairs and Maintenance			130,000	130,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	50,000
092101- A132	Furniture and Fixture			90,000	90,000	110,000
092101- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARIAN (FA) IBD			23,517,000	25,340,000	22,252,000
IB2381 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SOHAN (FA) IBD						
092101- A01	Employees Related Expenses			20,588,000	23,093,000	19,902,000
092101- A011	Pay	19	19	10,733,000	11,028,000	9,256,000
092101- A011-1	Pay of Officers	(8)	(8)	(6,443,000)	(7,087,000)	(5,100,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,290,000)	(3,941,000)	(4,156,000)
092101- A012	Allowances			9,855,000	12,065,000	10,646,000
092101- A012-1	Regular Allowances			(9,457,000)	(11,691,000)	(10,248,000)
092101- A012-2	Other Allowances (Excluding TA)			(398,000)	(374,000)	(398,000)
092101- A03	Operating Expenses			4,455,000	4,516,000	6,566,000
092101- A032	Communications			40,000	40,000	70,000
092101- A033	Utilities			250,000	250,000	300,000
092101- A034	Occupancy Costs			3,690,000	3,690,000	5,247,000
092101- A038	Travel & Transportation			35,000	35,000	385,000
092101- A039	General			440,000	501,000	564,000
092101- A04	Employees Retirement Benefits					900,000
092101- A041	Pension					900,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				1,079,000	
092101- A092	Computer Equipment				579,000	
092101- A094	Other Stores and Stocks				500,000	
092101- A13	Repairs and Maintenance			70,000	120,000	70,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	30,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SOHAN (FA) IBD			25,133,000	28,828,000	27,458,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2391 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA KALU (FA) IBD

092101- A01	Employees Related Expenses			6,161,000	7,271,000	8,400,000
092101- A011	Pay	15	15	3,200,000	3,200,000	3,907,000
092101- A011-1	Pay of Officers	(8)	(8)	(2,000,000)	(2,000,000)	(2,407,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(1,200,000)	(1,200,000)	(1,500,000)
092101- A012	Allowances			2,961,000	4,071,000	4,493,000
092101- A012-1	Regular Allowances			(2,741,000)	(3,851,000)	(4,273,000)
092101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(220,000)
092101- A03	Operating Expenses			2,418,000	2,520,000	3,835,000
092101- A032	Communications			30,000	30,000	50,000
092101- A033	Utilities			150,000	150,000	200,000
092101- A034	Occupancy Costs			2,083,000	2,083,000	3,220,000
092101- A038	Travel & Transportation			35,000	35,000	235,000
092101- A039	General			120,000	222,000	130,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				500,000	
092101- A094	Other Stores and Stocks				500,000	
092101- A13	Repairs and Maintenance			70,000	120,000	70,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	30,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA KALU (FA) IBD			8,669,000	10,431,000	12,325,000

IB2394 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PINDORI SYEDAN (FA) IBD

092101- A01	Employees Related Expenses			7,437,000	8,374,000	7,617,000
092101- A011	Pay	10	10	3,725,000	4,423,000	3,644,000
092101- A011-1	Pay of Officers	(3)	(3)	(1,570,000)	(1,460,000)	(1,444,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,155,000)	(2,963,000)	(2,200,000)
092101- A012	Allowances			3,712,000	3,951,000	3,973,000
092101- A012-1	Regular Allowances			(3,468,000)	(3,829,000)	(3,723,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012-2	Other Allowances (Excluding TA)		(244,000)	(122,000)	(250,000)
092101- A03	Operating Expenses		2,598,000	2,648,000	2,057,000
092101- A033	Utilities		120,000	120,000	200,000
092101- A034	Occupancy Costs		2,407,000	2,407,000	1,757,000
092101- A038	Travel & Transportation		25,000	25,000	30,000
092101- A039	General		46,000	96,000	70,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		60,000	60,000	70,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		20,000	20,000	30,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PINDORI SYEDAN (FA) IBD		10,115,000	11,102,000	9,764,000

IB2396 ISLAMABAD MODEL SCHOOL (I-VIII) CBR COLONY ISLAMABAD

092101- A03	Operating Expenses		407,000	982,000	1,060,000
092101- A033	Utilities		212,000	737,000	380,000
092101- A038	Travel & Transportation		35,000	35,000	50,000
092101- A039	General		160,000	210,000	630,000
092101- A06	Transfers		20,000	20,000	30,000
092101- A061	Scholarship		20,000	20,000	30,000
092101- A09	Physical Assets			500,000	
092101- A094	Other Stores and Stocks			500,000	
092101- A13	Repairs and Maintenance		110,000	160,000	572,000
092101- A131	Machinery and Equipment		20,000	20,000	122,000
092101- A132	Furniture and Fixture		70,000	70,000	360,000
092101- A133	Buildings and Structure			50,000	
092101- A137	Computer Equipment		20,000	20,000	90,000
Total-	ISLAMABAD MODEL SCHOOL (I-VIII) CBR COLONY ISLAMABAD		537,000	1,662,000	1,662,000

IB2484 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD

092101- A01	Employees Related Expenses		49,314,000	55,012,000	49,639,000
092101- A011	Pay	36	36	29,162,000	25,271,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011-1	Pay of Officers	(20)	(20)	(22,857,000)	(22,857,000)	(19,067,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(6,305,000)	(6,305,000)	(6,204,000)
092101- A012	Allowances			20,152,000	25,850,000	24,368,000
092101- A012-1	Regular Allowances			(19,340,000)	(25,038,000)	(23,605,000)
092101- A012-2	Other Allowances (Excluding TA)			(812,000)	(812,000)	(763,000)
092101- A03	Operating Expenses			10,205,000	10,805,000	17,230,000
092101- A032	Communications			100,000		100,000
092101- A033	Utilities			700,000	1,390,000	1,900,000
092101- A034	Occupancy Costs			8,521,000	8,521,000	14,766,000
092101- A038	Travel & Transportation			643,000	653,000	223,000
092101- A039	General			241,000	241,000	241,000
092101- A04	Employees Retirement Benefits			1,654,000	1,654,000	1,296,000
092101- A041	Pension			1,654,000	1,654,000	1,296,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	1,760,000	20,000
092101- A092	Computer Equipment				1,000,000	
092101- A094	Other Stores and Stocks			20,000	520,000	20,000
092101- A096	Purchase of Plant and Machinery				240,000	
092101- A13	Repairs and Maintenance			130,000	180,000	130,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	90,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD			61,343,000	69,431,000	68,335,000
IB2487 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD						
092101- A01	Employees Related Expenses			16,125,000	17,372,000	11,630,000
092101- A011	Pay	17	17	9,050,000	9,050,000	5,635,000
092101- A011-1	Pay of Officers	(8)	(8)	(6,500,000)	(6,500,000)	(3,135,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,550,000)	(2,550,000)	(2,500,000)
092101- A012	Allowances			7,075,000	8,322,000	5,995,000
092101- A012-1	Regular Allowances			(6,614,000)	(7,861,000)	(5,675,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A012-2	Other Allowances (Excluding TA)			(461,000)	(461,000)	(320,000)
092101- A03	Operating Expenses			4,532,000	4,582,000	5,238,000
092101- A033	Utilities			200,000	200,000	250,000
092101- A034	Occupancy Costs			3,527,000	3,527,000	3,935,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			770,000	820,000	1,018,000
092101- A06	Transfers			10,000	10,000	20,000
092101- A061	Scholarship			10,000	10,000	20,000
092101- A13	Repairs and Maintenance			70,000	70,000	70,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	30,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD			20,737,000	22,034,000	16,958,000
IB2488 ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD						
092101- A01	Employees Related Expenses			18,324,000	20,555,000	19,815,000
092101- A011	Pay	17	17	10,209,000	10,280,000	9,983,000
092101- A011-1	Pay of Officers	(6)	(6)	(5,679,000)	(5,679,000)	(5,383,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,530,000)	(4,601,000)	(4,600,000)
092101- A012	Allowances			8,115,000	10,275,000	9,832,000
092101- A012-1	Regular Allowances			(7,677,000)	(9,818,000)	(9,432,000)
092101- A012-2	Other Allowances (Excluding TA)			(438,000)	(457,000)	(400,000)
092101- A03	Operating Expenses			5,814,000	5,835,000	6,405,000
092101- A032	Communications			40,000	53,000	60,000
092101- A033	Utilities			150,000	150,000	300,000
092101- A034	Occupancy Costs			5,464,000	5,359,000	5,735,000
092101- A038	Travel & Transportation			40,000	53,000	80,000
092101- A039	General			120,000	220,000	230,000
092101- A04	Employees Retirement Benefits				19,000	
092101- A041	Pension				19,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			75,000	75,000	230,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A131	Machinery and Equipment			25,000	25,000	50,000
092101- A132	Furniture and Fixture			30,000	30,000	140,000
092101- A137	Computer Equipment			20,000	20,000	40,000
Total-	ISLAMABAD MODEL SCHOOL (I-VIII)			24,233,000	26,504,000	26,470,000
	MALPUR (FA) IBD					
IB2489 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD						
092101- A01	Employees Related Expenses			27,830,000	30,917,000	32,665,000
092101- A011	Pay	29	29	14,675,000	16,218,000	16,506,000
092101- A011-1	Pay of Officers	(19)	(19)	(11,694,000)	(12,694,000)	(12,690,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(2,981,000)	(3,524,000)	(3,816,000)
092101- A012	Allowances			13,155,000	14,699,000	16,159,000
092101- A012-1	Regular Allowances			(12,660,000)	(14,250,000)	(15,512,000)
092101- A012-2	Other Allowances (Excluding TA)			(495,000)	(449,000)	(647,000)
092101- A03	Operating Expenses			14,447,000	15,799,000	17,499,000
092101- A032	Communications			65,000	207,000	90,000
092101- A033	Utilities			630,000	630,000	910,000
092101- A034	Occupancy Costs			6,616,000	6,616,000	7,473,000
092101- A038	Travel & Transportation			1,440,000	1,940,000	2,290,000
092101- A039	General			5,696,000	6,406,000	6,736,000
092101- A04	Employees Retirement Benefits			1,500,000	1,000,000	1,280,000
092101- A041	Pension			1,500,000	1,000,000	1,280,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	989,000	20,000
092101- A092	Computer Equipment				349,000	
092101- A094	Other Stores and Stocks			20,000	520,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			150,000	200,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			110,000	110,000	150,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD			43,967,000	48,925,000	51,674,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2495 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD

092101- A01	Employees Related Expenses			40,496,000	45,569,000	46,496,000
092101- A011	Pay	41	41	22,027,000	22,267,000	23,055,000
092101- A011-1	Pay of Officers	(22)	(22)	(14,731,000)	(14,305,000)	(14,304,000)
092101- A011-2	Pay of Other Staff	(19)	(19)	(7,296,000)	(7,962,000)	(8,751,000)
092101- A012	Allowances			18,469,000	23,302,000	23,441,000
092101- A012-1	Regular Allowances			(17,641,000)	(22,526,000)	(22,641,000)
092101- A012-2	Other Allowances (Excluding TA)			(828,000)	(776,000)	(800,000)
092101- A03	Operating Expenses			5,694,000	5,944,000	6,162,000
092101- A032	Communications			80,000	80,000	100,000
092101- A033	Utilities			620,000	1,270,000	1,150,000
092101- A034	Occupancy Costs			4,484,000	3,728,000	4,252,000
092101- A038	Travel & Transportation			40,000	90,000	190,000
092101- A039	General			470,000	776,000	470,000
092101- A04	Employees Retirement Benefits					810,000
092101- A041	Pension					810,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	520,000	20,000
092101- A094	Other Stores and Stocks			20,000	520,000	20,000
092101- A13	Repairs and Maintenance			240,000	290,000	240,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			200,000	200,000	200,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD				46,470,000	52,343,000	53,748,000

IB2496 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X) RADIO COLONY RAWAT (FA) IBD

092101- A01	Employees Related Expenses			22,038,000	24,742,000	26,876,000
092101- A011	Pay	21	21	10,644,000	11,503,000	13,641,000
092101- A011-1	Pay of Officers	(12)	(12)	(7,422,000)	(8,303,000)	(10,621,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,222,000)	(3,200,000)	(3,020,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012	Allowances			11,394,000	13,239,000	13,235,000
092101- A012-1	Regular Allowances			(10,881,000)	(12,758,000)	(12,741,000)
092101- A012-2	Other Allowances (Excluding TA)			(513,000)	(481,000)	(494,000)
092101- A03	Operating Expenses			3,774,000	3,978,000	3,909,000
092101- A032	Communications			36,000		66,000
092101- A033	Utilities			150,000	48,000	300,000
092101- A034	Occupancy Costs			3,407,000	3,407,000	3,162,000
092101- A038	Travel & Transportation			40,000	40,000	240,000
092101- A039	General			141,000	483,000	141,000
092101- A04	Employees Retirement Benefits					2,033,000
092101- A041	Pension					2,033,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	540,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			87,000	87,000	87,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			47,000	47,000	47,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X) RADIO COLONY RAWAT (FA) IBD				25,939,000	29,367,000	32,945,000

IB2497 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) UPRA GHORA (FA) IBD

092101- A01	Employees Related Expenses			24,666,000	26,682,000	19,611,000
092101- A011	Pay	25	24	13,018,000	13,018,000	10,091,000
092101- A011-1	Pay of Officers	(14)	(13)	(10,760,000)	(10,760,000)	(7,872,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(2,258,000)	(2,258,000)	(2,219,000)
092101- A012	Allowances			11,648,000	13,664,000	9,520,000
092101- A012-1	Regular Allowances			(10,858,000)	(13,274,000)	(8,867,000)
092101- A012-2	Other Allowances (Excluding TA)			(790,000)	(390,000)	(653,000)
092101- A03	Operating Expenses			7,501,000	8,068,000	12,101,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A032	Communications			48,000	48,000	90,000
092101- A033	Utilities			250,000	250,000	500,000
092101- A034	Occupancy Costs			5,213,000	5,572,000	7,719,000
092101- A038	Travel & Transportation			390,000	390,000	40,000
092101- A039	General			1,600,000	1,808,000	3,752,000
092101- A04	Employees Retirement Benefits			1,321,000	1,362,000	
092101- A041	Pension			1,321,000	1,362,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			120,000	120,000	120,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			80,000	80,000	80,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) UPRA GHORA (FA) IBD				33,648,000	36,672,000	31,872,000

IB2505 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD

092101- A01	Employees Related Expenses			24,452,000	27,222,000	27,087,000
092101- A011	Pay	22	22	12,353,000	13,359,000	14,043,000
092101- A011-1	Pay of Officers	(16)	(16)	(10,132,000)	(9,684,000)	(10,368,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(2,221,000)	(3,675,000)	(3,675,000)
092101- A012	Allowances			12,099,000	13,863,000	13,044,000
092101- A012-1	Regular Allowances			(11,545,000)	(12,601,000)	(12,565,000)
092101- A012-2	Other Allowances (Excluding TA)			(554,000)	(1,262,000)	(479,000)
092101- A03	Operating Expenses			3,867,000	3,937,000	4,610,000
092101- A032	Communications			36,000	36,000	40,000
092101- A033	Utilities			165,000	165,000	240,000
092101- A034	Occupancy Costs			3,022,000	3,022,000	3,546,000
092101- A038	Travel & Transportation			40,000	40,000	40,000
092101- A039	General			604,000	674,000	744,000
092101- A06	Transfers			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	120,000	20,000
092101- A094	Other Stores and Stocks		20,000		20,000
092101- A096	Purchase of Plant and Machinery			120,000	
092101- A13	Repairs and Maintenance		120,000	120,000	130,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		80,000	80,000	90,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD		28,479,000	31,419,000	31,867,000

IB2506 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD

092101- A01	Employees Related Expenses		9,026,000	10,384,000	11,190,000
092101- A011	Pay	16	16	4,166,000	5,548,000
092101- A011-1	Pay of Officers	(8)	(8)	(2,012,000)	(2,568,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,154,000)	(2,980,000)
092101- A012	Allowances		4,860,000	6,218,000	5,642,000
092101- A012-1	Regular Allowances		(4,514,000)	(5,872,000)	(5,296,000)
092101- A012-2	Other Allowances (Excluding TA)		(346,000)	(346,000)	(346,000)
092101- A03	Operating Expenses		3,905,000	4,055,000	4,165,000
092101- A032	Communications		48,000	48,000	78,000
092101- A033	Utilities		150,000	150,000	200,000
092101- A034	Occupancy Costs		1,987,000	1,987,000	1,987,000
092101- A038	Travel & Transportation		40,000	40,000	155,000
092101- A039	General		1,680,000	1,830,000	1,745,000
092101- A04	Employees Retirement Benefits				772,000
092101- A041	Pension				772,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	115,000	20,000
092101- A094	Other Stores and Stocks		20,000	115,000	20,000
092101- A13	Repairs and Maintenance		70,000	70,000	70,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		30,000	30,000	30,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
092101- A137	Computer Equipment				20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD				13,041,000	14,644,000	16,237,000
IB2531 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NIAZIAN HUMAK (FA) IBD							
092101- A01	Employees Related Expenses				14,362,000	16,187,000	17,040,000
092101- A011	Pay	14	14		7,190,000	7,190,000	9,197,000
092101- A011-1	Pay of Officers	(7)	(7)		(5,187,000)	(5,187,000)	(7,194,000)
092101- A011-2	Pay of Other Staff	(7)	(7)		(2,003,000)	(2,003,000)	(2,003,000)
092101- A012	Allowances				7,172,000	8,997,000	7,843,000
092101- A012-1	Regular Allowances				(6,814,000)	(8,699,000)	(7,500,000)
092101- A012-2	Other Allowances (Excluding TA)				(358,000)	(298,000)	(343,000)
092101- A03	Operating Expenses				4,848,000	5,106,000	7,456,000
092101- A033	Utilities				700,000	700,000	850,000
092101- A034	Occupancy Costs				3,423,000	3,423,000	5,922,000
092101- A038	Travel & Transportation				211,000	121,000	40,000
092101- A039	General				514,000	862,000	644,000
092101- A06	Transfers				20,000	20,000	20,000
092101- A061	Scholarship				20,000	20,000	20,000
092101- A09	Physical Assets				20,000	420,000	20,000
092101- A092	Computer Equipment					400,000	
092101- A094	Other Stores and Stocks				20,000	20,000	20,000
092101- A13	Repairs and Maintenance				90,000	90,000	140,000
092101- A131	Machinery and Equipment				20,000	20,000	20,000
092101- A132	Furniture and Fixture				50,000	50,000	100,000
092101- A137	Computer Equipment				20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NIAZIAN HUMAK (FA) IBD				19,340,000	21,823,000	24,676,000
IB2532 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SOHAN (FA) IBD							
092101- A01	Employees Related Expenses				19,877,000	20,979,000	16,646,000
092101- A011	Pay	17	16		11,279,000	11,279,000	8,478,000
092101- A011-1	Pay of Officers	(9)	(9)		(8,442,000)	(8,442,000)	(6,356,000)
092101- A011-2	Pay of Other Staff	(8)	(7)		(2,837,000)	(2,837,000)	(2,122,000)
092101- A012	Allowances				8,598,000	9,700,000	8,168,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012-1	Regular Allowances			(8,242,000)	(9,444,000)	(7,847,000)
092101- A012-2	Other Allowances (Excluding TA)			(356,000)	(256,000)	(321,000)
092101- A03	Operating Expenses			7,503,000	7,723,000	9,709,000
092101- A032	Communications			60,000	60,000	110,000
092101- A033	Utilities			510,000	510,000	560,000
092101- A034	Occupancy Costs			6,339,000	6,339,000	8,385,000
092101- A038	Travel & Transportation			40,000	40,000	40,000
092101- A039	General			554,000	774,000	614,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			110,000	110,000	110,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	70,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SOHAN (FA) IBD				27,530,000	28,852,000	26,505,000

IB2534 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD

092101- A01	Employees Related Expenses			13,043,000	14,797,000	16,303,000
092101- A011	Pay	16	16	7,129,000	7,129,000	7,889,000
092101- A011-1	Pay of Officers	(8)	(8)	(5,129,000)	(5,129,000)	(6,039,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,000,000)	(2,000,000)	(1,850,000)
092101- A012	Allowances			5,914,000	7,668,000	8,414,000
092101- A012-1	Regular Allowances			(5,590,000)	(7,344,000)	(8,114,000)
092101- A012-2	Other Allowances (Excluding TA)			(324,000)	(324,000)	(300,000)
092101- A03	Operating Expenses			2,195,000	2,285,000	2,292,000
092101- A033	Utilities			155,000	155,000	200,000
092101- A034	Occupancy Costs			1,450,000	1,432,000	1,508,000
092101- A038	Travel & Transportation			170,000	35,000	40,000
092101- A039	General			420,000	663,000	544,000
092101- A04	Employees Retirement Benefits					1,677,000
092101- A041	Pension					1,677,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A06	Transfers			15,000	15,000	20,000
092101- A061	Scholarship			15,000	15,000	20,000
092101- A09	Physical Assets				400,000	
092101- A092	Computer Equipment				400,000	
092101- A13	Repairs and Maintenance			65,000	65,000	70,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	30,000
092101- A137	Computer Equipment			15,000	15,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD			15,318,000	17,562,000	20,362,000
IB2535 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD						
092101- A01	Employees Related Expenses			12,905,000	14,491,000	10,119,000
092101- A011	Pay	14	14	7,381,000	7,381,000	5,236,000
092101- A011-1	Pay of Officers	(6)	(6)	(4,100,000)	(4,100,000)	(2,000,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,281,000)	(3,281,000)	(3,236,000)
092101- A012	Allowances			5,524,000	7,110,000	4,883,000
092101- A012-1	Regular Allowances			(5,224,000)	(6,810,000)	(4,583,000)
092101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)
092101- A03	Operating Expenses			1,975,000	2,076,000	3,165,000
092101- A033	Utilities			170,000	170,000	200,000
092101- A034	Occupancy Costs			1,520,000	1,520,000	2,850,000
092101- A038	Travel & Transportation			225,000	225,000	35,000
092101- A039	General			60,000	161,000	80,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				400,000	
092101- A092	Computer Equipment				400,000	
092101- A13	Repairs and Maintenance			60,000	60,000	60,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			20,000	20,000	20,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD			14,960,000	17,047,000	13,364,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2536 STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD						
092101- A01	Employees Related Expenses			1,679,000	1,901,000	1,908,000
092101- A011	Pay	4	4	932,000	932,000	1,022,000
092101- A011-1	Pay of Officers	(1)	(1)	(228,000)	(228,000)	(100,000)
092101- A011-2	Pay of Other Staff	(3)	(3)	(704,000)	(704,000)	(922,000)
092101- A012	Allowances			747,000	969,000	886,000
092101- A012-1	Regular Allowances			(687,000)	(909,000)	(806,000)
092101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(80,000)
092101- A03	Operating Expenses			935,000		1,375,000
092101- A034	Occupancy Costs			935,000		1,375,000
092101- A09	Physical Assets				120,000	
092101- A096	Purchase of Plant and Machinery				120,000	
Total-	STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD			2,614,000	2,021,000	3,283,000
IB2583 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD						
092101- A01	Employees Related Expenses				1,046,000	283,000
092101- A011	Pay		1		568,000	83,000
092101- A011-1	Pay of Officers		(1)		(568,000)	(83,000)
092101- A012	Allowances				478,000	200,000
092101- A012-1	Regular Allowances				(478,000)	(173,000)
092101- A012-2	Other Allowances (Excluding TA)					(27,000)
092101- A03	Operating Expenses			1,180,000	1,180,000	1,270,000
092101- A032	Communications			70,000	70,000	70,000
092101- A033	Utilities			465,000	465,000	586,000
092101- A038	Travel & Transportation			40,000	40,000	50,000
092101- A039	General			605,000	605,000	564,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			110,000	110,000	90,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD				1,330,000	2,376,000	1,683,000
IB2584 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD						
092101- A03	Operating Expenses			1,775,000	2,266,000	2,300,000
092101- A032	Communications			60,000	60,000	60,000
092101- A033	Utilities			455,000	455,000	420,000
092101- A038	Travel & Transportation			840,000	840,000	1,340,000
092101- A039	General			420,000	911,000	480,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			240,000	240,000	226,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			200,000	200,000	186,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD				2,055,000	2,666,000	2,566,000
IB2585 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR						
092101- A01	Employees Related Expenses			14,163,000	16,027,000	22,249,000
092101- A011	Pay	22	23	8,479,000	8,479,000	11,029,000
092101- A011-1	Pay of Officers	(9)	(10)	(4,184,000)	(4,184,000)	(4,133,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,295,000)	(4,295,000)	(6,896,000)
092101- A012	Allowances			5,684,000	7,548,000	11,220,000
092101- A012-1	Regular Allowances			(5,313,000)	(7,117,000)	(10,824,000)
092101- A012-2	Other Allowances (Excluding TA)			(371,000)	(431,000)	(396,000)
092101- A03	Operating Expenses			5,852,000	5,992,000	8,048,000
092101- A032	Communications			36,000	36,000	80,000
092101- A033	Utilities			350,000	290,000	260,000
092101- A034	Occupancy Costs			3,214,000	3,214,000	4,904,000
092101- A038	Travel & Transportation			40,000	40,000	40,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A039	General		2,212,000	2,412,000	2,764,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	520,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A097	Purchase of Furniture and Fixture			500,000	
092101- A13	Repairs and Maintenance		70,000	70,000	70,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		30,000	30,000	30,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR			20,125,000	22,629,000	30,407,000

IB2648 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD

092101- A01	Employees Related Expenses		12,636,000	14,114,000	15,078,000
092101- A011	Pay	19	19	6,292,000	6,844,000
092101- A011-1	Pay of Officers	(9)	(9)	(3,292,000)	(3,793,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,000,000)	(3,051,000)
092101- A012	Allowances		6,344,000	7,270,000	7,594,000
092101- A012-1	Regular Allowances		(6,054,000)	(7,071,000)	(7,304,000)
092101- A012-2	Other Allowances (Excluding TA)		(290,000)	(199,000)	(290,000)
092101- A03	Operating Expenses		4,992,000	5,002,000	6,417,000
092101- A032	Communications		30,000	37,000	54,000
092101- A033	Utilities		200,000	153,000	300,000
092101- A034	Occupancy Costs		3,267,000	3,267,000	4,177,000
092101- A038	Travel & Transportation		35,000	35,000	35,000
092101- A039	General		1,460,000	1,510,000	1,851,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets			400,000	
092101- A092	Computer Equipment			400,000	
092101- A13	Repairs and Maintenance		55,000	95,000	55,000
092101- A131	Machinery and Equipment		20,000	40,000	20,000
092101- A132	Furniture and Fixture		15,000	35,000	15,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD				17,703,000	19,631,000	21,570,000

IB2649 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD

092101- A01	Employees Related Expenses			42,134,000	47,221,000	47,131,000
092101- A011	Pay	49	49	23,205,000	23,205,000	23,400,000
092101- A011-1	Pay of Officers	(28)	(28)	(16,205,000)	(16,205,000)	(15,900,000)
092101- A011-2	Pay of Other Staff	(21)	(21)	(7,000,000)	(7,000,000)	(7,500,000)
092101- A012	Allowances			18,929,000	24,016,000	23,731,000
092101- A012-1	Regular Allowances			(18,249,000)	(23,336,000)	(23,101,000)
092101- A012-2	Other Allowances (Excluding TA)			(680,000)	(680,000)	(630,000)
092101- A03	Operating Expenses			9,368,000	9,368,000	14,108,000
092101- A032	Communications			60,000	60,000	70,000
092101- A033	Utilities			659,000	659,000	1,020,000
092101- A034	Occupancy Costs			7,774,000	7,774,000	12,403,000
092101- A038	Travel & Transportation			585,000	585,000	235,000
092101- A039	General			290,000	290,000	380,000
092101- A04	Employees Retirement Benefits			2,115,000	2,115,000	1,321,000
092101- A041	Pension			2,115,000	2,115,000	1,321,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			160,000	160,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	30,000
092101- A132	Furniture and Fixture			120,000	120,000	130,000
092101- A137	Computer Equipment			20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD				53,797,000	58,884,000	62,770,000

IB2650 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD

092101- A01	Employees Related Expenses			26,471,000	29,457,000	28,807,000
092101- A011	Pay	22	22	14,800,000	14,695,000	14,230,000
092101- A011-1	Pay of Officers	(9)	(9)	(9,000,000)	(8,375,000)	(9,030,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(5,800,000)	(6,320,000)	(5,200,000)
092101- A012	Allowances			11,671,000	14,762,000	14,577,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012-1	Regular Allowances		(11,281,000)	(14,372,000)	(14,217,000)
092101- A012-2	Other Allowances (Excluding TA)		(390,000)	(390,000)	(360,000)
092101- A03	Operating Expenses		8,331,000	8,431,000	9,468,000
092101- A032	Communications		30,000	30,000	54,000
092101- A033	Utilities		480,000	480,000	600,000
092101- A034	Occupancy Costs		6,611,000	6,611,000	6,932,000
092101- A038	Travel & Transportation		35,000	35,000	335,000
092101- A039	General		1,175,000	1,275,000	1,547,000
092101- A04	Employees Retirement Benefits				772,000
092101- A041	Pension				772,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets			600,000	
092101- A092	Computer Equipment			600,000	
092101- A13	Repairs and Maintenance		90,000	90,000	90,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		50,000	50,000	50,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD		34,912,000	38,598,000	39,157,000

IB2651 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD

092101- A01	Employees Related Expenses		12,036,000	13,413,000	11,478,000
092101- A011	Pay	21	21	5,135,000	5,800,000
092101- A011-1	Pay of Officers	(9)	(9)	(3,000,000)	(2,842,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(2,135,000)	(2,948,000)
092101- A012	Allowances			6,901,000	7,623,000
092101- A012-1	Regular Allowances			(6,581,000)	(7,271,000)
092101- A012-2	Other Allowances (Excluding TA)			(320,000)	(352,000)
092101- A03	Operating Expenses		4,137,000	4,187,000	4,536,000
092101- A032	Communications			10,000	20,000
092101- A033	Utilities			75,000	50,000
092101- A034	Occupancy Costs			1,657,000	1,637,000
092101- A038	Travel & Transportation			35,000	35,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A039	General		2,360,000	2,465,000	2,411,000
092101- A06	Transfers		10,000	10,000	20,000
092101- A061	Scholarship		10,000	10,000	20,000
092101- A13	Repairs and Maintenance		65,000	65,000	65,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		25,000	25,000	25,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD		16,248,000	17,675,000	16,099,000

IB2652 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD

092101- A01	Employees Related Expenses		9,252,000	10,436,000	10,913,000
092101- A011	Pay	17	17	4,600,000	4,895,000
092101- A011-1	Pay of Officers	(7)	(7)	(2,300,000)	(2,077,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(2,300,000)	(2,818,000)
092101- A012	Allowances		4,652,000	5,541,000	5,513,000
092101- A012-1	Regular Allowances		(4,202,000)	(5,088,000)	(5,113,000)
092101- A012-2	Other Allowances (Excluding TA)		(450,000)	(453,000)	(400,000)
092101- A03	Operating Expenses		2,786,000	2,886,000	3,405,000
092101- A032	Communications		35,000		35,000
092101- A033	Utilities		70,000	70,000	65,000
092101- A034	Occupancy Costs		1,100,000	1,100,000	1,384,000
092101- A038	Travel & Transportation		35,000	70,000	35,000
092101- A039	General		1,546,000	1,646,000	1,886,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		75,000	75,000	75,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		35,000	35,000	35,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD		12,133,000	13,417,000	14,413,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2653 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NOON (FA) IBD						
092101- A01	Employees Related Expenses			17,322,000	19,602,000	21,489,000
092101- A011	Pay	17	17	11,010,000	10,998,000	10,698,000
092101- A011-1	Pay of Officers	(8)	(8)	(7,656,000)	(7,701,000)	(7,551,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,354,000)	(3,297,000)	(3,147,000)
092101- A012	Allowances			6,312,000	8,604,000	10,791,000
092101- A012-1	Regular Allowances			(5,888,000)	(8,236,000)	(10,362,000)
092101- A012-2	Other Allowances (Excluding TA)			(424,000)	(368,000)	(429,000)
092101- A03	Operating Expenses			3,607,000	4,001,000	5,515,000
092101- A032	Communications			48,000	48,000	48,000
092101- A033	Utilities			220,000	80,000	330,000
092101- A034	Occupancy Costs			2,859,000	2,999,000	4,383,000
092101- A038	Travel & Transportation			40,000	40,000	40,000
092101- A039	General			440,000	834,000	714,000
092101- A04	Employees Retirement Benefits					595,000
092101- A041	Pension					595,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			85,000	85,000	120,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			45,000	45,000	80,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NOON (FA) IBD				21,054,000	24,128,000	27,759,000

IB2654 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARACHA (FA) IBD						
092101- A01	Employees Related Expenses			23,544,000	26,565,000	26,234,000
092101- A011	Pay	21	21	12,544,000	12,496,000	13,329,000
092101- A011-1	Pay of Officers	(11)	(11)	(8,733,000)	(9,244,000)	(10,477,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,811,000)	(3,252,000)	(2,852,000)
092101- A012	Allowances			11,000,000	14,069,000	12,905,000
092101- A012-1	Regular Allowances			(10,541,000)	(13,285,000)	(12,459,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012-2	Other Allowances (Excluding TA)		(459,000)	(784,000)	(446,000)
092101- A03	Operating Expenses		9,154,000	9,576,000	12,048,000
092101- A032	Communications		53,000	18,000	60,000
092101- A033	Utilities		400,000	420,000	500,000
092101- A034	Occupancy Costs		8,391,000	8,365,000	11,178,000
092101- A038	Travel & Transportation		40,000	66,000	40,000
092101- A039	General		270,000	707,000	270,000
092101- A04	Employees Retirement Benefits				408,000
092101- A041	Pension				408,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	920,000	20,000
092101- A092	Computer Equipment			900,000	
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		140,000	140,000	140,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		100,000	100,000	100,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARACHA (FA) IBD		32,878,000	37,221,000	38,870,000

IB2655 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JAURI (FA) IBD

092101- A01	Employees Related Expenses		20,061,000	22,390,000	22,886,000
092101- A011	Pay	18	18	12,284,000	11,447,000
092101- A011-1	Pay of Officers	(9)	(9)	(8,791,000)	(7,296,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,493,000)	(4,151,000)
092101- A012	Allowances		7,777,000	10,106,000	11,439,000
092101- A012-1	Regular Allowances		(7,378,000)	(9,707,000)	(10,985,000)
092101- A012-2	Other Allowances (Excluding TA)		(399,000)	(399,000)	(454,000)
092101- A03	Operating Expenses		3,136,000	3,522,000	4,780,000
092101- A032	Communications		120,000	120,000	156,000
092101- A033	Utilities		200,000	170,000	130,000
092101- A034	Occupancy Costs		2,212,000	2,212,000	3,810,000
092101- A038	Travel & Transportation		40,000	70,000	40,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A039	General			564,000	950,000	644,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			100,000	100,000	100,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	60,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JAURI (FA) IBD			23,337,000	26,452,000	27,806,000
IB2656 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE MOHRI (FA) IBD						
092101- A01	Employees Related Expenses			16,718,000	18,486,000	17,444,000
092101- A011	Pay	18	18	7,486,000	9,569,000	8,621,000
092101- A011-1	Pay of Officers	(9)	(9)	(3,856,000)	(4,726,000)	(4,898,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,630,000)	(4,843,000)	(3,723,000)
092101- A012	Allowances			9,232,000	8,917,000	8,823,000
092101- A012-1	Regular Allowances			(8,868,000)	(8,704,000)	(8,538,000)
092101- A012-2	Other Allowances (Excluding TA)			(364,000)	(213,000)	(285,000)
092101- A03	Operating Expenses			3,922,000	4,313,000	4,027,000
092101- A032	Communications			36,000	36,000	36,000
092101- A033	Utilities			200,000	200,000	270,000
092101- A034	Occupancy Costs			2,651,000	2,651,000	2,651,000
092101- A038	Travel & Transportation			855,000	855,000	890,000
092101- A039	General			180,000	571,000	180,000
092101- A04	Employees Retirement Benefits			620,000	620,000	1,815,000
092101- A041	Pension			620,000	620,000	1,815,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A13	Repairs and Maintenance			115,000	115,000	115,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			75,000	75,000	75,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE MOHRI (FA) IBD			21,415,000	23,974,000	23,441,000

IB2657 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD

092101- A01	Employees Related Expenses			31,081,000	34,692,000	31,307,000
092101- A011	Pay	28	28	17,071,000	17,071,000	15,279,000
092101- A011-1	Pay of Officers	(13)	(13)	(10,850,000)	(10,850,000)	(9,700,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(6,221,000)	(6,221,000)	(5,579,000)
092101- A012	Allowances			14,010,000	17,621,000	16,028,000
092101- A012-1	Regular Allowances			(13,565,000)	(17,176,000)	(15,603,000)
092101- A012-2	Other Allowances (Excluding TA)			(445,000)	(445,000)	(425,000)
092101- A03	Operating Expenses			3,784,000	3,784,000	5,494,000
092101- A032	Communications			60,000	60,000	60,000
092101- A033	Utilities			649,000	649,000	660,000
092101- A034	Occupancy Costs			2,000,000	2,000,000	2,895,000
092101- A038	Travel & Transportation			235,000	235,000	435,000
092101- A039	General			840,000	840,000	1,444,000
092101- A04	Employees Retirement Benefits			1,321,000	1,321,000	835,000
092101- A041	Pension			1,321,000	1,321,000	835,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				700,000	
092101- A092	Computer Equipment				200,000	
092101- A094	Other Stores and Stocks				500,000	
092101- A13	Repairs and Maintenance			120,000	170,000	110,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			80,000	80,000	70,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD			36,326,000	40,687,000	37,766,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2658 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) I-8/1 IBD

092101- A01	Employees Related Expenses			16,701,000	18,707,000	18,283,000
092101- A011	Pay	17	17	8,524,000	8,524,000	9,157,000
092101- A011-1	Pay of Officers	(6)	(6)	(4,543,000)	(4,543,000)	(5,168,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,981,000)	(3,981,000)	(3,989,000)
092101- A012	Allowances			8,177,000	10,183,000	9,126,000
092101- A012-1	Regular Allowances			(7,733,000)	(9,739,000)	(8,688,000)
092101- A012-2	Other Allowances (Excluding TA)			(444,000)	(444,000)	(438,000)
092101- A03	Operating Expenses			2,403,000	2,403,000	2,464,000
092101- A032	Communications			75,000	75,000	90,000
092101- A033	Utilities			565,000	565,000	720,000
092101- A034	Occupancy Costs			1,623,000	1,623,000	1,424,000
092101- A038	Travel & Transportation			40,000	40,000	110,000
092101- A039	General			100,000	100,000	120,000
092101- A04	Employees Retirement Benefits					408,000
092101- A041	Pension					408,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			70,000	70,000	120,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	80,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) I-8/1 IBD			19,214,000	21,220,000	21,315,000

IB2659 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD

092101- A01	Employees Related Expenses			28,802,000	32,149,000	29,533,000
092101- A011	Pay	27	27	17,729,000	14,751,000	14,800,000
092101- A011-1	Pay of Officers	(10)	(10)	(11,100,000)	(8,122,000)	(8,200,000)
092101- A011-2	Pay of Other Staff	(17)	(17)	(6,629,000)	(6,629,000)	(6,600,000)
092101- A012	Allowances			11,073,000	17,398,000	14,733,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A012-1	Regular Allowances			(10,493,000)	(14,919,000)	(14,153,000)
092101- A012-2	Other Allowances (Excluding TA)			(580,000)	(2,479,000)	(580,000)
092101- A03	Operating Expenses			5,329,000	5,329,000	7,271,000
092101- A032	Communications			75,000	75,000	75,000
092101- A033	Utilities			510,000	510,000	582,000
092101- A034	Occupancy Costs			4,269,000	4,269,000	6,000,000
092101- A038	Travel & Transportation			35,000	35,000	50,000
092101- A039	General			440,000	440,000	564,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				900,000	
092101- A092	Computer Equipment				400,000	
092101- A097	Purchase of Furniture and Fixture				500,000	
092101- A13	Repairs and Maintenance			80,000	80,000	110,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			40,000	40,000	60,000
092101- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD			34,231,000	38,478,000	36,934,000
IB2660 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD						
092101- A01	Employees Related Expenses			75,133,000	84,669,000	84,469,000
092101- A011	Pay	57	57	48,300,000	48,300,000	43,338,000
092101- A011-1	Pay of Officers	(37)	(37)	(40,015,000)	(40,015,000)	(35,080,000)
092101- A011-2	Pay of Other Staff	(20)	(20)	(8,285,000)	(8,285,000)	(8,258,000)
092101- A012	Allowances			26,833,000	36,369,000	41,131,000
092101- A012-1	Regular Allowances			(25,798,000)	(35,334,000)	(40,152,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,035,000)	(1,035,000)	(979,000)
092101- A03	Operating Expenses			19,482,000	19,879,000	31,670,000
092101- A032	Communications			60,000	60,000	96,000
092101- A033	Utilities			700,000	900,000	1,300,000
092101- A034	Occupancy Costs			16,594,000	16,594,000	27,546,000
092101- A038	Travel & Transportation			1,040,000	1,040,000	1,520,000
092101- A039	General			1,088,000	1,285,000	1,208,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A04	Employees Retirement Benefits		3,053,000	3,053,000	307,000
092101- A041	Pension		3,053,000	3,053,000	307,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	1,065,000	20,000
092101- A092	Computer Equipment			925,000	
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery			120,000	
092101- A13	Repairs and Maintenance		130,000	130,000	130,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		90,000	90,000	90,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD			97,838,000	108,816,000	116,616,000

IB2661 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD

092101- A01	Employees Related Expenses		40,074,000	45,301,000	52,523,000
092101- A011	Pay	33	33	25,291,000	25,236,000
092101- A011-1	Pay of Officers	(26)	(26)	(22,896,000)	(22,841,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,395,000)	(2,395,000)
092101- A012	Allowances			14,783,000	20,065,000
092101- A012-1	Regular Allowances			(13,971,000)	(17,609,000)
092101- A012-2	Other Allowances (Excluding TA)			(812,000)	(2,456,000)
092101- A03	Operating Expenses		14,769,000	15,439,000	15,746,000
092101- A032	Communications		100,000	70,000	110,000
092101- A033	Utilities		665,000	1,335,000	1,300,000
092101- A034	Occupancy Costs		11,726,000	11,726,000	11,638,000
092101- A038	Travel & Transportation		1,140,000	1,170,000	1,440,000
092101- A039	General		1,138,000	1,138,000	1,258,000
092101- A04	Employees Retirement Benefits				1,603,000
092101- A041	Pension				1,603,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	140,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			190,000	190,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	150,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD			55,073,000	61,090,000	70,102,000
IB2662 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD						
092101- A01	Employees Related Expenses			28,237,000	31,402,000	30,574,000
092101- A011	Pay	33	33	13,793,000	14,919,000	15,003,000
092101- A011-1	Pay of Officers	(20)	(20)	(8,326,000)	(9,762,000)	(9,925,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(5,467,000)	(5,157,000)	(5,078,000)
092101- A012	Allowances			14,444,000	16,483,000	15,571,000
092101- A012-1	Regular Allowances			(13,478,000)	(15,517,000)	(14,690,000)
092101- A012-2	Other Allowances (Excluding TA)			(966,000)	(966,000)	(881,000)
092101- A03	Operating Expenses			8,931,000	9,131,000	9,429,000
092101- A032	Communications			60,000	60,000	60,000
092101- A033	Utilities			450,000	450,000	450,000
092101- A034	Occupancy Costs			4,281,000	4,281,000	4,457,000
092101- A038	Travel & Transportation			40,000	40,000	146,000
092101- A039	General			4,100,000	4,300,000	4,316,000
092101- A04	Employees Retirement Benefits					1,075,000
092101- A041	Pension					1,075,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			140,000	140,000	140,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	100,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD			37,348,000	40,833,000	41,258,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2663 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD

092101- A01	Employees Related Expenses			45,908,000	51,198,000	49,917,000
092101- A011	Pay	33	33	23,945,000	24,950,000	25,589,000
092101- A011-1	Pay of Officers	(22)	(22)	(20,099,000)	(19,371,000)	(19,852,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,846,000)	(5,579,000)	(5,737,000)
092101- A012	Allowances			21,963,000	26,248,000	24,328,000
092101- A012-1	Regular Allowances			(21,271,000)	(23,921,000)	(23,175,000)
092101- A012-2	Other Allowances (Excluding TA)			(692,000)	(2,327,000)	(1,153,000)
092101- A03	Operating Expenses			11,538,000	11,618,000	12,150,000
092101- A032	Communications			85,000	57,000	100,000
092101- A033	Utilities			1,170,000	1,404,000	1,550,000
092101- A034	Occupancy Costs			7,979,000	7,979,000	7,831,000
092101- A038	Travel & Transportation			1,066,000	940,000	1,311,000
092101- A039	General			1,238,000	1,238,000	1,358,000
092101- A04	Employees Retirement Benefits			54,000		1,337,000
092101- A041	Pension			54,000		1,337,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			240,000	240,000	240,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			200,000	200,000	200,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD				57,780,000	63,216,000	63,684,000

IB2664 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD

092101- A01	Employees Related Expenses			51,024,000	57,137,000	57,005,000
092101- A011	Pay	39	39	30,639,000	30,639,000	29,236,000
092101- A011-1	Pay of Officers	(25)	(25)	(25,445,000)	(25,445,000)	(24,259,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A011-2	Pay of Other Staff	(14)	(14)	(5,194,000)	(5,194,000)	(4,977,000)
092101- A012	Allowances			20,385,000	26,498,000	27,769,000
092101- A012-1	Regular Allowances			(19,632,000)	(25,845,000)	(27,040,000)
092101- A012-2	Other Allowances (Excluding TA)			(753,000)	(653,000)	(729,000)
092101- A03	Operating Expenses			11,872,000	12,893,000	16,732,000
092101- A032	Communications			48,000	48,000	60,000
092101- A033	Utilities			510,000	1,140,000	1,510,000
092101- A034	Occupancy Costs			10,136,000	10,136,000	13,754,000
092101- A038	Travel & Transportation			40,000	40,000	100,000
092101- A039	General			1,138,000	1,529,000	1,308,000
092101- A04	Employees Retirement Benefits					327,000
092101- A041	Pension					327,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			190,000	190,000	240,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	200,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD				63,126,000	70,380,000	74,344,000

IB2665 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD

092101- A01	Employees Related Expenses			39,013,000	43,459,000	41,869,000
092101- A011	Pay	33	33	21,657,000	21,657,000	22,445,000
092101- A011-1	Pay of Officers	(22)	(22)	(17,424,000)	(17,424,000)	(16,972,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,233,000)	(4,233,000)	(5,473,000)
092101- A012	Allowances			17,356,000	21,802,000	19,424,000
092101- A012-1	Regular Allowances			(16,712,000)	(21,158,000)	(18,873,000)
092101- A012-2	Other Allowances (Excluding TA)			(644,000)	(644,000)	(551,000)
092101- A03	Operating Expenses			4,959,000	5,259,000	6,083,000
092101- A032	Communications			70,000	20,000	70,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A033	Utilities			650,000	1,000,000	1,000,000
092101- A034	Occupancy Costs			4,101,000	4,101,000	4,875,000
092101- A038	Travel & Transportation			40,000	40,000	40,000
092101- A039	General			98,000	98,000	98,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			70,000	70,000	70,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	30,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD				44,082,000	48,828,000	48,062,000

IB2666 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD

092101- A01	Employees Related Expenses			82,456,000	91,902,000	85,878,000
092101- A011	Pay	52	52	47,858,000	47,858,000	44,155,000
092101- A011-1	Pay of Officers	(39)	(39)	(43,800,000)	(43,800,000)	(39,410,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,058,000)	(4,058,000)	(4,745,000)
092101- A012	Allowances			34,598,000	44,044,000	41,723,000
092101- A012-1	Regular Allowances			(33,480,000)	(42,926,000)	(40,544,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,118,000)	(1,118,000)	(1,179,000)
092101- A03	Operating Expenses			12,477,000	12,477,000	19,639,000
092101- A032	Communications			100,000	100,000	100,000
092101- A033	Utilities			850,000	850,000	1,500,000
092101- A034	Occupancy Costs			10,267,000	10,267,000	16,279,000
092101- A038	Travel & Transportation			840,000	840,000	1,240,000
092101- A039	General			420,000	420,000	520,000
092101- A04	Employees Retirement Benefits			1,603,000	1,603,000	1,527,000
092101- A041	Pension			1,603,000	1,603,000	1,527,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery			120,000	
092101- A13	Repairs and Maintenance		240,000	240,000	290,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		200,000	200,000	250,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD			96,816,000	106,382,000	107,374,000

IB2667 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD

092101- A01	Employees Related Expenses		39,279,000	44,182,000	40,399,000
092101- A011	Pay	35 35	22,533,000	21,731,000	20,158,000
092101- A011-1	Pay of Officers	(23) (23)	(19,133,000)	(16,180,000)	(15,995,000)
092101- A011-2	Pay of Other Staff	(12) (12)	(3,400,000)	(5,551,000)	(4,163,000)
092101- A012	Allowances		16,746,000	22,451,000	20,241,000
092101- A012-1	Regular Allowances		(16,040,000)	(21,745,000)	(19,559,000)
092101- A012-2	Other Allowances (Excluding TA)		(706,000)	(706,000)	(682,000)
092101- A03	Operating Expenses		5,536,000	4,686,000	4,758,000
092101- A032	Communications		50,000	50,000	80,000
092101- A033	Utilities		710,000	1,603,000	1,500,000
092101- A034	Occupancy Costs		3,906,000	2,018,000	2,094,000
092101- A038	Travel & Transportation		70,000	70,000	100,000
092101- A039	General		800,000	945,000	984,000
092101- A06	Transfers		20,000	20,000	50,000
092101- A061	Scholarship		20,000	20,000	50,000
092101- A09	Physical Assets			500,000	
092101- A094	Other Stores and Stocks			500,000	
092101- A13	Repairs and Maintenance		113,000	313,000	320,000
092101- A131	Machinery and Equipment		20,000	20,000	70,000
092101- A132	Furniture and Fixture		73,000	223,000	150,000
092101- A133	Buildings and Structure			50,000	
092101- A137	Computer Equipment		20,000	20,000	100,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD			44,948,000	49,701,000	45,527,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2668 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD

092101- A01	Employees Related Expenses			41,984,000	46,930,000	47,727,000
092101- A011	Pay	47	47	20,352,000	21,298,000	24,548,000
092101- A011-1	Pay of Officers	(22)	(22)	(12,261,000)	(14,609,000)	(17,500,000)
092101- A011-2	Pay of Other Staff	(25)	(25)	(8,091,000)	(6,689,000)	(7,048,000)
092101- A012	Allowances			21,632,000	25,632,000	23,179,000
092101- A012-1	Regular Allowances			(20,882,000)	(23,389,000)	(22,429,000)
092101- A012-2	Other Allowances (Excluding TA)			(750,000)	(2,243,000)	(750,000)
092101- A03	Operating Expenses			8,163,000	8,098,000	8,611,000
092101- A032	Communications			80,000	40,000	80,000
092101- A033	Utilities			910,000	650,000	1,168,000
092101- A034	Occupancy Costs			5,262,000	5,262,000	5,470,000
092101- A038	Travel & Transportation			185,000	35,000	485,000
092101- A039	General			1,726,000	2,111,000	1,408,000
092101- A04	Employees Retirement Benefits			745,000	212,000	1,723,000
092101- A041	Pension			745,000	212,000	1,723,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				500,000	
092101- A094	Other Stores and Stocks				500,000	
092101- A13	Repairs and Maintenance			120,000	768,000	120,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			80,000	678,000	80,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD			51,032,000	56,528,000	58,201,000

IB2669 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DHOKE PARACHA (FA) IBD

092101- A01	Employees Related Expenses			24,799,000	27,660,000	28,111,000
092101- A011	Pay	21	21	14,361,000	14,361,000	14,286,000
092101- A011-1	Pay of Officers	(13)	(13)	(11,666,000)	(11,666,000)	(11,773,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,695,000)	(2,695,000)	(2,513,000)
092101- A012	Allowances			10,438,000	13,299,000	13,825,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012-1	Regular Allowances			(9,856,000)	(12,717,000)	(13,261,000)
092101- A012-2	Other Allowances (Excluding TA)			(582,000)	(582,000)	(564,000)
092101- A03	Operating Expenses			5,115,000	6,524,000	8,824,000
092101- A032	Communications			60,000	60,000	60,000
092101- A033	Utilities			350,000	419,000	500,000
092101- A034	Occupancy Costs			4,305,000	5,393,000	7,554,000
092101- A038	Travel & Transportation			40,000	40,000	190,000
092101- A039	General			360,000	612,000	520,000
092101- A04	Employees Retirement Benefits					1,198,000
092101- A041	Pension					1,198,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	945,000	20,000
092101- A092	Computer Equipment				925,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			210,000	316,000	240,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			170,000	276,000	200,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DHOKE PARACHA (FA) IBD			30,164,000	35,465,000	38,413,000

IB2670 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD

092101- A01	Employees Related Expenses			11,309,000	12,732,000	14,551,000
092101- A011	Pay	15	15	6,000,000	6,000,000	7,100,000
092101- A011-1	Pay of Officers	(8)	(8)	(4,000,000)	(4,000,000)	(4,400,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,000,000)	(2,000,000)	(2,700,000)
092101- A012	Allowances			5,309,000	6,732,000	7,451,000
092101- A012-1	Regular Allowances			(4,967,000)	(6,390,000)	(7,109,000)
092101- A012-2	Other Allowances (Excluding TA)			(342,000)	(342,000)	(342,000)
092101- A03	Operating Expenses			2,790,000	2,890,000	4,180,000
092101- A032	Communications			30,000	30,000	54,000
092101- A033	Utilities			150,000	150,000	200,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A034	Occupancy Costs		1,815,000	1,815,000	2,883,000
092101- A038	Travel & Transportation		35,000	35,000	35,000
092101- A039	General		760,000	860,000	1,008,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets			400,000	
092101- A092	Computer Equipment			400,000	
092101- A13	Repairs and Maintenance		70,000	70,000	70,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		30,000	30,000	30,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD			14,189,000	16,112,000	18,821,000

IB2671 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD

092101- A01	Employees Related Expenses		21,772,000	24,533,000	26,507,000
092101- A011	Pay	23 23	12,200,000	12,000,000	13,543,000
092101- A011-1	Pay of Officers	(11) (11)	(9,200,000)	(9,000,000)	(10,543,000)
092101- A011-2	Pay of Other Staff	(12) (12)	(3,000,000)	(3,000,000)	(3,000,000)
092101- A012	Allowances		9,572,000	12,533,000	12,964,000
092101- A012-1	Regular Allowances		(8,992,000)	(12,195,000)	(12,534,000)
092101- A012-2	Other Allowances (Excluding TA)		(580,000)	(338,000)	(430,000)
092101- A03	Operating Expenses		9,116,000	9,156,000	11,695,000
092101- A032	Communications		40,000	40,000	50,000
092101- A033	Utilities		315,000	315,000	270,000
092101- A034	Occupancy Costs		8,616,000	8,616,000	11,230,000
092101- A038	Travel & Transportation		35,000	35,000	35,000
092101- A039	General		110,000	150,000	110,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets			400,000	
092101- A092	Computer Equipment			400,000	
092101- A13	Repairs and Maintenance		67,000	67,000	67,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A132	Furniture and Fixture			27,000	27,000	27,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD			30,975,000	34,176,000	38,289,000
IB2672 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD						
092101- A01	Employees Related Expenses			8,682,000	9,366,000	6,608,000
092101- A011	Pay	15	15	3,630,000	3,630,000	3,031,000
092101- A011-1	Pay of Officers	(8)	(8)	(2,630,000)	(1,596,000)	(1,531,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(1,000,000)	(2,034,000)	(1,500,000)
092101- A012	Allowances			5,052,000	5,736,000	3,577,000
092101- A012-1	Regular Allowances			(4,553,000)	(5,465,000)	(3,257,000)
092101- A012-2	Other Allowances (Excluding TA)			(499,000)	(271,000)	(320,000)
092101- A03	Operating Expenses			2,459,000	2,787,000	5,156,000
092101- A032	Communications			40,000	40,000	64,000
092101- A033	Utilities			125,000	75,000	200,000
092101- A034	Occupancy Costs			1,039,000	1,302,000	3,445,000
092101- A038	Travel & Transportation			285,000	300,000	35,000
092101- A039	General			970,000	1,070,000	1,412,000
092101- A04	Employees Retirement Benefits			1,277,000	1,277,000	
092101- A041	Pension			1,277,000	1,277,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				400,000	
092101- A092	Computer Equipment				400,000	
092101- A13	Repairs and Maintenance			75,000	75,000	75,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			35,000	35,000	35,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD			12,513,000	13,925,000	11,859,000
IB2673 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VII) TECHNICAL G-7/4 ISLAMABAD						
092101- A01	Employees Related Expenses			8,889,000	10,282,000	12,416,000
092101- A011	Pay	10	10	5,026,000	5,026,000	6,253,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A011-1	Pay of Officers	(4)	(4)	(3,526,000)	(3,526,000)	(4,460,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(1,500,000)	(1,500,000)	(1,793,000)
092101- A012	Allowances			3,863,000	5,256,000	6,163,000
092101- A012-1	Regular Allowances			(3,603,000)	(4,896,000)	(5,903,000)
092101- A012-2	Other Allowances (Excluding TA)			(260,000)	(360,000)	(260,000)
092101- A03	Operating Expenses			767,000	465,000	855,000
092101- A032	Communications			45,000	45,000	90,000
092101- A033	Utilities			300,000	300,000	525,000
092101- A034	Occupancy Costs			302,000		
092101- A038	Travel & Transportation			30,000	30,000	50,000
092101- A039	General			90,000	90,000	190,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			80,000	80,000	125,000
092101- A131	Machinery and Equipment			28,000	28,000	35,000
092101- A132	Furniture and Fixture			32,000	32,000	60,000
092101- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VII) TECHNICAL G-7/4 ISLAMABAD			9,756,000	10,847,000	13,416,000

IB2674 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) PEHONT (FA) IBD

092101- A01	Employees Related Expenses			16,102,000	16,397,000	17,838,000
092101- A011	Pay	19	19	9,158,000	8,380,000	9,174,000
092101- A011-1	Pay of Officers	(8)	(8)	(5,628,000)	(5,500,000)	(6,400,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,530,000)	(2,880,000)	(2,774,000)
092101- A012	Allowances			6,944,000	8,017,000	8,664,000
092101- A012-1	Regular Allowances			(6,574,000)	(7,747,000)	(8,294,000)
092101- A012-2	Other Allowances (Excluding TA)			(370,000)	(270,000)	(370,000)
092101- A03	Operating Expenses			5,601,000	7,078,000	5,348,000
092101- A032	Communications			50,000	50,000	40,000
092101- A033	Utilities			200,000	75,000	200,000
092101- A034	Occupancy Costs			4,906,000	6,468,000	4,554,000
092101- A038	Travel & Transportation			35,000	35,000	30,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A039	General			410,000	450,000	524,000
092101- A04	Employees Retirement Benefits					1,654,000
092101- A041	Pension					1,654,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				400,000	
092101- A092	Computer Equipment				400,000	
092101- A13	Repairs and Maintenance			60,000	60,000	60,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			20,000	20,000	20,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) PEHONT (FA) IBD				21,783,000	23,955,000	24,920,000

IB2675 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD

092101- A01	Employees Related Expenses			43,745,000	49,151,000	52,074,000
092101- A011	Pay	40	40	24,985,000	24,975,000	26,752,000
092101- A011-1	Pay of Officers	(25)	(25)	(20,269,000)	(20,149,000)	(21,030,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,716,000)	(4,826,000)	(5,722,000)
092101- A012	Allowances			18,760,000	24,176,000	25,322,000
092101- A012-1	Regular Allowances			(18,040,000)	(23,330,000)	(24,602,000)
092101- A012-2	Other Allowances (Excluding TA)			(720,000)	(846,000)	(720,000)
092101- A03	Operating Expenses			9,538,000	10,568,000	10,909,000
092101- A032	Communications			60,000	40,000	50,000
092101- A033	Utilities			800,000	1,850,000	1,106,000
092101- A034	Occupancy Costs			7,053,000	7,053,000	7,406,000
092101- A038	Travel & Transportation			285,000	285,000	635,000
092101- A039	General			1,340,000	1,340,000	1,712,000
092101- A04	Employees Retirement Benefits					1,404,000
092101- A041	Pension					1,404,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				500,000	
092101- A094	Other Stores and Stocks				500,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A13	Repairs and Maintenance		120,000	170,000	130,000
092101- A131	Machinery and Equipment		20,000	20,000	30,000
092101- A132	Furniture and Fixture		80,000	80,000	80,000
092101- A133	Buildings and Structure			50,000	
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD			53,423,000	60,409,000	64,537,000

IB2676 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD

092101- A01	Employees Related Expenses		22,653,000	27,448,000	26,305,000
092101- A011	Pay	21	21	12,449,000	13,773,000
092101- A011-1	Pay of Officers	(9)	(9)	(8,028,000)	(9,000,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(4,421,000)	(4,773,000)
092101- A012	Allowances		10,204,000	14,996,000	12,532,000
092101- A012-1	Regular Allowances		(9,766,000)	(12,423,000)	(12,094,000)
092101- A012-2	Other Allowances (Excluding TA)		(438,000)	(2,573,000)	(438,000)
092101- A03	Operating Expenses		3,887,000	3,887,000	6,106,000
092101- A032	Communications		60,000	60,000	100,000
092101- A033	Utilities		772,000	772,000	1,410,000
092101- A034	Occupancy Costs		1,648,000	1,598,000	2,814,000
092101- A038	Travel & Transportation		35,000	85,000	100,000
092101- A039	General		1,372,000	1,372,000	1,682,000
092101- A06	Transfers		20,000	20,000	50,000
092101- A061	Scholarship		20,000	20,000	50,000
092101- A09	Physical Assets			1,400,000	
092101- A092	Computer Equipment			900,000	
092101- A094	Other Stores and Stocks			500,000	
092101- A13	Repairs and Maintenance		90,000	1,090,000	550,000
092101- A131	Machinery and Equipment		20,000	20,000	250,000
092101- A132	Furniture and Fixture		50,000	50,000	200,000
092101- A133	Buildings and Structure			1,000,000	
092101- A137	Computer Equipment		20,000	20,000	100,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD			26,650,000	33,845,000	33,011,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2677 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD						
092101- A01	Employees Related Expenses			14,747,000	16,526,000	17,847,000
092101- A011	Pay	16	16	8,072,000	8,449,000	9,117,000
092101- A011-1	Pay of Officers	(9)	(9)	(6,100,000)	(6,100,000)	(6,800,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(1,972,000)	(2,349,000)	(2,317,000)
092101- A012	Allowances			6,675,000	8,077,000	8,730,000
092101- A012-1	Regular Allowances			(6,303,000)	(7,876,000)	(8,358,000)
092101- A012-2	Other Allowances (Excluding TA)			(372,000)	(201,000)	(372,000)
092101- A03	Operating Expenses			4,720,000	4,720,000	5,715,000
092101- A032	Communications			60,000	60,000	60,000
092101- A033	Utilities			300,000	100,000	290,000
092101- A034	Occupancy Costs			3,675,000	3,865,000	4,756,000
092101- A038	Travel & Transportation			235,000	145,000	35,000
092101- A039	General			450,000	550,000	574,000
092101- A04	Employees Retirement Benefits					1,075,000
092101- A041	Pension					1,075,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				600,000	
092101- A092	Computer Equipment				600,000	
092101- A13	Repairs and Maintenance			100,000	100,000	100,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	60,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD			19,587,000	21,966,000	24,757,000
IB2678 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) BHARA KAHU ISLAMABAD						
092101- A01	Employees Related Expenses			12,673,000	13,992,000	13,783,000
092101- A011	Pay	16	16	6,800,000	6,899,000	6,856,000
092101- A011-1	Pay of Officers	(6)	(6)	(3,500,000)	(4,128,000)	(4,127,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,300,000)	(2,771,000)	(2,729,000)
092101- A012	Allowances			5,873,000	7,093,000	6,927,000
092101- A012-1	Regular Allowances			(5,563,000)	(6,901,000)	(6,561,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012-2	Other Allowances (Excluding TA)		(310,000)	(192,000)	(366,000)
092101- A03	Operating Expenses		4,913,000	4,923,000	5,840,000
092101- A032	Communications		38,000		60,000
092101- A033	Utilities		80,000		150,000
092101- A034	Occupancy Costs		2,670,000	2,916,000	3,544,000
092101- A038	Travel & Transportation		35,000	61,000	40,000
092101- A039	General		2,090,000	1,946,000	2,046,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets				20,000
092101- A094	Other Stores and Stocks				20,000
092101- A13	Repairs and Maintenance		90,000	140,000	120,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		50,000	50,000	80,000
092101- A133	Buildings and Structure			50,000	
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) BHARA KAHU ISLAMABAD			17,696,000	19,075,000	19,783,000

IB2679 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTA BAKHTAWAR (FA) IBD

092101- A01	Employees Related Expenses			21,223,000	23,358,000	19,809,000
092101- A011	Pay	18	18	12,022,000	12,022,000	10,030,000
092101- A011-1	Pay of Officers	(10)	(10)	(9,450,000)	(9,450,000)	(7,330,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,572,000)	(2,572,000)	(2,700,000)
092101- A012	Allowances			9,201,000	11,336,000	9,779,000
092101- A012-1	Regular Allowances			(8,801,000)	(10,936,000)	(9,429,000)
092101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(350,000)
092101- A03	Operating Expenses			4,198,000	4,248,000	7,448,000
092101- A032	Communications			40,000	40,000	40,000
092101- A033	Utilities			250,000	250,000	195,000
092101- A034	Occupancy Costs			2,343,000	2,343,000	4,828,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			1,530,000	1,580,000	2,350,000
092101- A06	Transfers			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets			200,000	
092101- A092	Computer Equipment			200,000	
092101- A13	Repairs and Maintenance		80,000	80,000	80,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		40,000	40,000	40,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTA BAKHTAWAR (FA) IBD		25,521,000	27,906,000	27,357,000

IB2680 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD

092101- A01	Employees Related Expenses		9,507,000	10,771,000	14,585,000
092101- A011	Pay	15	15	4,400,000	7,200,000
092101- A011-1	Pay of Officers	(7)	(7)	(3,000,000)	(5,400,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(1,400,000)	(1,800,000)
092101- A012	Allowances		5,107,000	6,371,000	7,385,000
092101- A012-1	Regular Allowances		(4,827,000)	(6,091,000)	(7,073,000)
092101- A012-2	Other Allowances (Excluding TA)		(280,000)	(280,000)	(312,000)
092101- A03	Operating Expenses		3,715,000	3,785,000	5,514,000
092101- A032	Communications		40,000	50,000	40,000
092101- A033	Utilities		180,000	170,000	200,000
092101- A034	Occupancy Costs		3,280,000	3,280,000	4,961,000
092101- A038	Travel & Transportation		35,000	35,000	35,000
092101- A039	General		180,000	250,000	278,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets			900,000	
092101- A092	Computer Equipment			400,000	
092101- A094	Other Stores and Stocks			500,000	
092101- A13	Repairs and Maintenance		65,000	115,000	80,000
092101- A131	Machinery and Equipment		20,000	20,000	30,000
092101- A132	Furniture and Fixture		25,000	25,000	30,000
092101- A133	Buildings and Structure			50,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
092101- A137	Computer Equipment				20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD				13,307,000	15,591,000	20,199,000
IB2681 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD							
092101- A01	Employees Related Expenses				13,512,000	14,755,000	13,145,000
092101- A011	Pay	16	16		7,379,000	7,379,000	6,700,000
092101- A011-1	Pay of Officers	(7)	(7)		(5,679,000)	(5,679,000)	(4,800,000)
092101- A011-2	Pay of Other Staff	(9)	(9)		(1,700,000)	(1,700,000)	(1,900,000)
092101- A012	Allowances				6,133,000	7,376,000	6,445,000
092101- A012-1	Regular Allowances				(5,763,000)	(7,006,000)	(6,075,000)
092101- A012-2	Other Allowances (Excluding TA)				(370,000)	(370,000)	(370,000)
092101- A03	Operating Expenses				3,824,000	3,884,000	4,602,000
092101- A032	Communications				36,000		60,000
092101- A033	Utilities				150,000	81,000	195,000
092101- A034	Occupancy Costs				3,261,000	3,261,000	4,100,000
092101- A038	Travel & Transportation				257,000	283,000	87,000
092101- A039	General				120,000	259,000	160,000
092101- A04	Employees Retirement Benefits					43,000	
092101- A041	Pension					43,000	
092101- A06	Transfers				20,000	20,000	20,000
092101- A061	Scholarship				20,000	20,000	20,000
092101- A13	Repairs and Maintenance				90,000	90,000	90,000
092101- A131	Machinery and Equipment				20,000	20,000	20,000
092101- A132	Furniture and Fixture				50,000	50,000	50,000
092101- A137	Computer Equipment				20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD				17,446,000	18,792,000	17,857,000
IB2682 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD							
092101- A01	Employees Related Expenses				12,900,000	14,525,000	14,797,000
092101- A011	Pay	14	14		7,154,000	7,237,000	7,184,000
092101- A011-1	Pay of Officers	(6)	(6)		(5,154,000)	(5,000,000)	(5,000,000)
092101- A011-2	Pay of Other Staff	(8)	(8)		(2,000,000)	(2,237,000)	(2,184,000)
092101- A012	Allowances				5,746,000	7,288,000	7,613,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
092101- A012-1	Regular Allowances			(5,456,000)		(7,025,000)	(7,323,000)
092101- A012-2	Other Allowances (Excluding TA)			(290,000)		(263,000)	(290,000)
092101- A03	Operating Expenses			1,827,000		1,927,000	3,843,000
092101- A032	Communications			30,000		30,000	30,000
092101- A033	Utilities			85,000		85,000	130,000
092101- A034	Occupancy Costs			1,572,000		1,572,000	3,423,000
092101- A038	Travel & Transportation			40,000		40,000	40,000
092101- A039	General			100,000		200,000	220,000
092101- A06	Transfers			20,000		20,000	20,000
092101- A061	Scholarship			20,000		20,000	20,000
092101- A09	Physical Assets					925,000	
092101- A092	Computer Equipment					925,000	
092101- A13	Repairs and Maintenance			66,000		66,000	120,000
092101- A131	Machinery and Equipment			20,000		20,000	40,000
092101- A132	Furniture and Fixture			26,000		26,000	60,000
092101- A137	Computer Equipment			20,000		20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD			14,813,000		17,463,000	18,780,000
IB2683 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD							
092101- A01	Employees Related Expenses			14,736,000		16,399,000	13,737,000
092101- A011	Pay	13	13	8,261,000		8,261,000	6,872,000
092101- A011-1	Pay of Officers	(7)	(7)	(6,261,000)		(6,261,000)	(5,772,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(2,000,000)		(2,000,000)	(1,100,000)
092101- A012	Allowances			6,475,000		8,138,000	6,865,000
092101- A012-1	Regular Allowances			(6,115,000)		(7,775,000)	(6,505,000)
092101- A012-2	Other Allowances (Excluding TA)			(360,000)		(363,000)	(360,000)
092101- A03	Operating Expenses			2,061,000		2,163,000	2,778,000
092101- A032	Communications			35,000			35,000
092101- A033	Utilities			198,000		233,000	300,000
092101- A034	Occupancy Costs			1,721,000		1,721,000	2,328,000
092101- A038	Travel & Transportation			35,000		35,000	35,000
092101- A039	General			72,000		174,000	80,000
092101- A06	Transfers			15,000		15,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A061	Scholarship		15,000	15,000	20,000
092101- A13	Repairs and Maintenance		55,000	55,000	65,000
092101- A131	Machinery and Equipment		15,000	15,000	20,000
092101- A132	Furniture and Fixture		25,000	25,000	25,000
092101- A137	Computer Equipment		15,000	15,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD			16,867,000	18,632,000	16,600,000

IB2684 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD

092101- A01	Employees Related Expenses		9,652,000	10,795,000	10,260,000
092101- A011	Pay	11	10	4,539,000	4,756,000
092101- A011-1	Pay of Officers	(4)	(3)	(2,153,000)	(2,156,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,386,000)	(2,600,000)
092101- A012	Allowances			5,113,000	5,504,000
092101- A012-1	Regular Allowances			(4,803,000)	(5,946,000)
092101- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)
092101- A03	Operating Expenses		809,000	909,000	1,644,000
092101- A032	Communications			30,000	54,000
092101- A033	Utilities			110,000	200,000
092101- A034	Occupancy Costs			561,000	1,282,000
092101- A038	Travel & Transportation			38,000	38,000
092101- A039	General			70,000	70,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000
092101- A09	Physical Assets			400,000	
092101- A092	Computer Equipment			400,000	
092101- A13	Repairs and Maintenance		60,000	60,000	60,000
092101- A131	Machinery and Equipment			20,000	20,000
092101- A132	Furniture and Fixture			20,000	20,000
092101- A137	Computer Equipment			20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD			10,541,000	12,184,000	11,984,000

IB2685 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD

092101- A01	Employees Related Expenses		19,474,000	21,748,000	22,198,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A011	Pay	17	17	11,088,000	11,088,000	11,400,000
092101- A011-1	Pay of Officers	(8)	(8)	(8,188,000)	(8,188,000)	(8,700,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,900,000)	(2,900,000)	(2,700,000)
092101- A012	Allowances			8,386,000	10,660,000	10,798,000
092101- A012-1	Regular Allowances			(7,746,000)	(10,020,000)	(10,202,000)
092101- A012-2	Other Allowances (Excluding TA)			(640,000)	(640,000)	(596,000)
092101- A03	Operating Expenses			3,648,000	3,836,000	7,543,000
092101- A032	Communications			36,000	36,000	36,000
092101- A033	Utilities			120,000	120,000	200,000
092101- A034	Occupancy Costs			3,104,000	3,104,000	6,952,000
092101- A038	Travel & Transportation			302,000	302,000	235,000
092101- A039	General			86,000	274,000	120,000
092101- A04	Employees Retirement Benefits			1,321,000	1,321,000	
092101- A041	Pension			1,321,000	1,321,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				600,000	
092101- A092	Computer Equipment				600,000	
092101- A13	Repairs and Maintenance			67,000	67,000	90,000
092101- A131	Machinery and Equipment			20,000	20,000	30,000
092101- A132	Furniture and Fixture			27,000	27,000	30,000
092101- A137	Computer Equipment			20,000	20,000	30,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD				24,530,000	27,592,000	29,851,000

IB2686 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD

092101- A01	Employees Related Expenses			6,336,000	7,101,000	6,778,000
092101- A011	Pay	14	14	2,543,000	3,523,000	2,933,000
092101- A011-1	Pay of Officers	(6)	(6)	(1,543,000)	(2,084,000)	(1,700,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(1,000,000)	(1,439,000)	(1,233,000)
092101- A012	Allowances			3,793,000	3,578,000	3,845,000
092101- A012-1	Regular Allowances			(3,523,000)	(3,373,000)	(3,575,000)
092101- A012-2	Other Allowances (Excluding TA)			(270,000)	(205,000)	(270,000)
092101- A03	Operating Expenses			3,713,000	3,878,000	4,352,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A032	Communications		50,000	70,000	74,000
092101- A033	Utilities		180,000	140,000	195,000
092101- A034	Occupancy Costs		1,310,000	1,310,000	2,145,000
092101- A038	Travel & Transportation		35,000	55,000	35,000
092101- A039	General		2,138,000	2,303,000	1,903,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		62,000	62,000	62,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		22,000	22,000	22,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD			10,131,000	11,061,000	11,212,000

IB2688 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD

092101- A01	Employees Related Expenses		30,332,000	33,492,000	32,825,000
092101- A011	Pay	31 31	17,142,000	17,142,000	16,362,000
092101- A011-1	Pay of Officers	(19) (19)	(14,030,000)	(14,030,000)	(12,891,000)
092101- A011-2	Pay of Other Staff	(12) (12)	(3,112,000)	(3,112,000)	(3,471,000)
092101- A012	Allowances		13,190,000	16,350,000	16,463,000
092101- A012-1	Regular Allowances		(12,386,000)	(15,546,000)	(15,707,000)
092101- A012-2	Other Allowances (Excluding TA)		(804,000)	(804,000)	(756,000)
092101- A03	Operating Expenses		8,820,000	9,020,000	10,082,000
092101- A032	Communications		70,000	70,000	100,000
092101- A033	Utilities		910,000	910,000	1,110,000
092101- A034	Occupancy Costs		7,280,000	7,480,000	7,762,000
092101- A038	Travel & Transportation		40,000	40,000	690,000
092101- A039	General		520,000	520,000	420,000
092101- A04	Employees Retirement Benefits				1,075,000
092101- A041	Pension				1,075,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	140,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget	Estimate
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A096	Purchase of Plant and Machinery			120,000	
092101- A13	Repairs and Maintenance		320,000	320,000	140,000
092101- A131	Machinery and Equipment		100,000	100,000	20,000
092101- A132	Furniture and Fixture		200,000	200,000	100,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD			39,512,000	42,992,000	44,162,000

IB2730 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD

092101- A01	Employees Related Expenses			7,491,000	8,035,000	6,171,000
092101- A011	Pay	12	12	3,679,000	3,679,000	2,800,000
092101- A011-1	Pay of Officers	(5)	(5)	(2,179,000)	(2,179,000)	(1,000,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(1,500,000)	(1,500,000)	(1,800,000)
092101- A012	Allowances			3,812,000	4,356,000	3,371,000
092101- A012-1	Regular Allowances			(3,543,000)	(4,087,000)	(3,126,000)
092101- A012-2	Other Allowances (Excluding TA)			(269,000)	(269,000)	(245,000)
092101- A03	Operating Expenses			3,919,000	4,019,000	4,476,000
092101- A032	Communications			20,000	20,000	20,000
092101- A033	Utilities			250,000	250,000	195,000
092101- A034	Occupancy Costs			1,509,000	1,509,000	2,313,000
092101- A038	Travel & Transportation			35,000	35,000	30,000
092101- A039	General			2,105,000	2,205,000	1,918,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			70,000	70,000	70,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	30,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD			11,500,000	12,144,000	10,737,000

IB2733 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD

092101- A01	Employees Related Expenses			25,110,000	27,931,000	24,595,000
092101- A011	Pay	23	23	14,706,000	14,706,000	12,755,000
092101- A011-1	Pay of Officers	(12)	(12)	(10,482,000)	(10,482,000)	(9,777,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,224,000)	(4,224,000)	(2,978,000)
092101- A012	Allowances			10,404,000	13,225,000	11,840,000
092101- A012-1	Regular Allowances			(9,788,000)	(12,629,000)	(11,577,000)
092101- A012-2	Other Allowances (Excluding TA)			(616,000)	(596,000)	(263,000)
092101- A03	Operating Expenses			7,547,000	7,791,000	11,630,000
092101- A032	Communications					96,000
092101- A033	Utilities			450,000	413,000	550,000
092101- A034	Occupancy Costs			5,670,000	5,670,000	9,666,000
092101- A038	Travel & Transportation			429,000	456,000	60,000
092101- A039	General			998,000	1,252,000	1,258,000
092101- A04	Employees Retirement Benefits			1,705,000	1,705,000	
092101- A041	Pension			1,705,000	1,705,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	565,000	20,000
092101- A092	Computer Equipment				425,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			130,000	230,000	135,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	95,000
092101- A137	Computer Equipment			20,000	120,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD				34,532,000	38,242,000	36,400,000
IB2734 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD						
092101- A01	Employees Related Expenses			21,640,000	24,024,000	21,212,000
092101- A011	Pay	20	20	13,310,000	11,488,000	10,628,000
092101- A011-1	Pay of Officers	(12)	(12)	(10,121,000)	(8,510,000)	(7,652,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,189,000)	(2,978,000)	(2,976,000)
092101- A012	Allowances			8,330,000	12,536,000	10,584,000
092101- A012-1	Regular Allowances			(7,877,000)	(12,083,000)	(10,179,000)
092101- A012-2	Other Allowances (Excluding TA)			(453,000)	(453,000)	(405,000)
092101- A03	Operating Expenses			4,251,000	4,696,000	6,181,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A032	Communications			70,000	70,000	70,000
092101- A033	Utilities			300,000	350,000	400,000
092101- A034	Occupancy Costs			2,563,000	2,563,000	4,293,000
092101- A038	Travel & Transportation			220,000	220,000	160,000
092101- A039	General			1,098,000	1,493,000	1,258,000
092101- A04	Employees Retirement Benefits					183,000
092101- A041	Pension					183,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	1,040,000	20,000
092101- A092	Computer Equipment				900,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			160,000	160,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			120,000	120,000	150,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				26,091,000	29,940,000	27,806,000
GIRLS (I-X)NAUGAZI (FA) IBD						

IB2735 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD

092101- A01	Employees Related Expenses			36,543,000	40,372,000	36,419,000
092101- A011	Pay	26	26	21,114,000	21,114,000	17,994,000
092101- A011-1	Pay of Officers	(12)	(12)	(13,328,000)	(13,328,000)	(10,716,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(7,786,000)	(7,786,000)	(7,278,000)
092101- A012	Allowances			15,429,000	19,258,000	18,425,000
092101- A012-1	Regular Allowances			(14,880,000)	(18,709,000)	(17,799,000)
092101- A012-2	Other Allowances (Excluding TA)			(549,000)	(549,000)	(626,000)
092101- A03	Operating Expenses			6,489,000	6,882,000	9,652,000
092101- A032	Communications			60,000	60,000	96,000
092101- A033	Utilities			380,000	380,000	800,000
092101- A034	Occupancy Costs			5,639,000	5,639,000	7,946,000
092101- A038	Travel & Transportation			40,000	40,000	440,000
092101- A039	General			370,000	763,000	370,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	540,000	20,000
092101- A092	Computer Equipment			400,000	
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery			120,000	
092101- A13	Repairs and Maintenance		190,000	190,000	190,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		150,000	150,000	150,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD		43,262,000	48,004,000	46,301,000

IB2736 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-I-8/4 IBD

092101- A01	Employees Related Expenses		38,476,000	42,770,000	40,674,000
092101- A011	Pay	29	29	22,372,000	22,337,000
092101- A011-1	Pay of Officers	(20)	(20)	(19,323,000)	(19,323,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,049,000)	(3,014,000)
092101- A012	Allowances		16,104,000	20,433,000	19,936,000
092101- A012-1	Regular Allowances		(15,079,000)	(19,441,000)	(18,949,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,025,000)	(992,000)	(987,000)
092101- A03	Operating Expenses		13,781,000	13,781,000	13,805,000
092101- A032	Communications		80,000	60,000	80,000
092101- A033	Utilities		1,050,000	1,170,000	1,050,000
092101- A034	Occupancy Costs		11,091,000	11,091,000	10,765,000
092101- A038	Travel & Transportation		1,240,000	1,140,000	1,590,000
092101- A039	General		320,000	320,000	320,000
092101- A04	Employees Retirement Benefits				2,255,000
092101- A041	Pension				2,255,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	20,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A13	Repairs and Maintenance			190,000	190,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	150,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD			52,487,000	56,781,000	56,964,000

IB2737 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD

092101- A01	Employees Related Expenses			20,457,000	22,769,000	21,520,000
092101- A011	Pay	16	16	11,841,000	11,841,000	10,743,000
092101- A011-1	Pay of Officers	(10)	(10)	(9,913,000)	(9,913,000)	(9,516,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(1,928,000)	(1,928,000)	(1,227,000)
092101- A012	Allowances			8,616,000	10,928,000	10,777,000
092101- A012-1	Regular Allowances			(8,116,000)	(9,874,000)	(10,303,000)
092101- A012-2	Other Allowances (Excluding TA)			(500,000)	(1,054,000)	(474,000)
092101- A03	Operating Expenses			6,519,000	6,519,000	6,336,000
092101- A032	Communications			60,000	60,000	60,000
092101- A033	Utilities			570,000	570,000	850,000
092101- A034	Occupancy Costs			4,529,000	4,529,000	3,834,000
092101- A038	Travel & Transportation			240,000	240,000	40,000
092101- A039	General			1,120,000	1,120,000	1,552,000
092101- A04	Employees Retirement Benefits			1,399,000	1,399,000	
092101- A041	Pension			1,399,000	1,399,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	440,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A097	Purchase of Furniture and Fixture				300,000	
092101- A13	Repairs and Maintenance			140,000	140,000	140,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	100,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD			28,555,000	31,287,000	28,036,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2740 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD

092101- A01	Employees Related Expenses			17,479,000	19,565,000	18,871,000
092101- A011	Pay	16	16	9,040,000	9,040,000	9,538,000
092101- A011-1	Pay of Officers	(7)	(7)	(5,230,000)	(5,230,000)	(6,338,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,810,000)	(3,810,000)	(3,200,000)
092101- A012	Allowances			8,439,000	10,525,000	9,333,000
092101- A012-1	Regular Allowances			(7,995,000)	(10,081,000)	(8,893,000)
092101- A012-2	Other Allowances (Excluding TA)			(444,000)	(444,000)	(440,000)
092101- A03	Operating Expenses			4,757,000	5,257,000	6,275,000
092101- A032	Communications			56,000	56,000	66,000
092101- A033	Utilities			200,000	200,000	260,000
092101- A034	Occupancy Costs			3,932,000	4,232,000	5,320,000
092101- A038	Travel & Transportation			40,000	40,000	40,000
092101- A039	General			529,000	729,000	589,000
092101- A04	Employees Retirement Benefits					1,403,000
092101- A041	Pension					1,403,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			100,000	100,000	100,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	60,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD			22,376,000	25,362,000	26,689,000

IB2742 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD

092101- A01	Employees Related Expenses			21,611,000	24,165,000	24,416,000
092101- A011	Pay	30	30	13,195,000	12,824,000	12,356,000
092101- A011-1	Pay of Officers	(14)	(14)	(10,224,000)	(9,054,000)	(9,120,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011-2	Pay of Other Staff	(16)	(16)	(2,971,000)	(3,770,000)	(3,236,000)
092101- A012	Allowances			8,416,000	11,341,000	12,060,000
092101- A012-1	Regular Allowances			(7,866,000)	(10,980,000)	(11,569,000)
092101- A012-2	Other Allowances (Excluding TA)			(550,000)	(361,000)	(491,000)
092101- A03	Operating Expenses			5,776,000	6,230,000	5,739,000
092101- A032	Communications			10,000		46,000
092101- A033	Utilities			300,000	550,000	325,000
092101- A034	Occupancy Costs			5,186,000	5,186,000	4,898,000
092101- A038	Travel & Transportation			40,000	50,000	230,000
092101- A039	General			240,000	444,000	240,000
092101- A04	Employees Retirement Benefits					1,705,000
092101- A041	Pension					1,705,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			130,000	130,000	130,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	90,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD			27,557,000	30,565,000	32,030,000

IB2743 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD

092101- A01	Employees Related Expenses			26,124,000	29,547,000	28,531,000
092101- A011	Pay	25	25	15,162,000	14,311,000	14,758,000
092101- A011-1	Pay of Officers	(13)	(13)	(11,279,000)	(10,950,000)	(11,419,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(3,883,000)	(3,361,000)	(3,339,000)
092101- A012	Allowances			10,962,000	15,236,000	13,773,000
092101- A012-1	Regular Allowances			(10,420,000)	(13,894,000)	(13,330,000)
092101- A012-2	Other Allowances (Excluding TA)			(542,000)	(1,342,000)	(443,000)
092101- A03	Operating Expenses			6,225,000	6,425,000	10,695,000
092101- A032	Communications			100,000	50,000	120,000
092101- A033	Utilities			400,000	450,000	800,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A034	Occupancy Costs	5,061,000	5,061,000	9,051,000
092101- A038	Travel & Transportation	40,000	40,000	40,000
092101- A039	General	624,000	824,000	684,000
092101- A06	Transfers	20,000	20,000	20,000
092101- A061	Scholarship	20,000	20,000	20,000
092101- A09	Physical Assets	20,000	540,000	20,000
092101- A092	Computer Equipment		400,000	
092101- A094	Other Stores and Stocks	20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery		120,000	
092101- A13	Repairs and Maintenance	130,000	130,000	130,000
092101- A131	Machinery and Equipment	20,000	20,000	20,000
092101- A132	Furniture and Fixture	90,000	90,000	90,000
092101- A137	Computer Equipment	20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD		32,519,000	36,662,000	39,396,000

IB2744 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD

092101- A01	Employees Related Expenses	25,005,000	28,090,000	29,199,000
092101- A011	Pay	21 21	13,634,000	14,928,000
092101- A011-1	Pay of Officers	(10) (10)	(8,706,000)	(10,554,000)
092101- A011-2	Pay of Other Staff	(11) (11)	(4,928,000)	(4,374,000)
092101- A012	Allowances		11,371,000	14,271,000
092101- A012-1	Regular Allowances		(10,889,000)	(13,974,000)
092101- A012-2	Other Allowances (Excluding TA)		(482,000)	(456,000)
092101- A03	Operating Expenses	9,522,000	9,898,000	12,446,000
092101- A032	Communications		100,000	136,000
092101- A033	Utilities		450,000	700,000
092101- A034	Occupancy Costs		4,096,000	6,404,000
092101- A038	Travel & Transportation		40,000	40,000
092101- A039	General		4,836,000	5,166,000
092101- A06	Transfers	20,000	20,000	20,000
092101- A061	Scholarship	20,000	20,000	20,000
092101- A09	Physical Assets	20,000	540,000	20,000
092101- A092	Computer Equipment		400,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery			120,000	
092101- A13	Repairs and Maintenance		174,000	174,000	174,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		134,000	134,000	134,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD			34,741,000	38,722,000	41,859,000

IB2745 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD

092101- A01	Employees Related Expenses		16,558,000	18,386,000	17,312,000
092101- A011	Pay	18	18	9,599,000	8,669,000
092101- A011-1	Pay of Officers	(9)	(9)	(6,100,000)	(6,230,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,499,000)	(2,439,000)
092101- A012	Allowances		6,959,000	9,717,000	8,650,000
092101- A012-1	Regular Allowances		(6,515,000)	(9,327,000)	(8,260,000)
092101- A012-2	Other Allowances (Excluding TA)		(444,000)	(390,000)	(390,000)
092101- A03	Operating Expenses		5,417,000	5,567,000	6,407,000
092101- A032	Communications		78,000	78,000	78,000
092101- A033	Utilities		250,000	200,000	550,000
092101- A034	Occupancy Costs		4,189,000	4,189,000	4,267,000
092101- A038	Travel & Transportation		40,000	40,000	40,000
092101- A039	General		860,000	1,060,000	1,472,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	20,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		100,000	150,000	100,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		60,000	60,000	60,000
092101- A137	Computer Equipment		20,000	70,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD			22,115,000	24,143,000	23,859,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2750 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD

092101- A01	Employees Related Expenses			29,385,000	32,912,000	33,678,000
092101- A011	Pay	21	21	17,831,000	17,831,000	17,531,000
092101- A011-1	Pay of Officers	(13)	(13)	(14,480,000)	(14,480,000)	(13,887,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,351,000)	(3,351,000)	(3,644,000)
092101- A012	Allowances			11,554,000	15,081,000	16,147,000
092101- A012-1	Regular Allowances			(11,100,000)	(14,597,000)	(15,688,000)
092101- A012-2	Other Allowances (Excluding TA)			(454,000)	(484,000)	(459,000)
092101- A03	Operating Expenses			7,136,000	7,306,000	10,632,000
092101- A032	Communications			70,000	40,000	70,000
092101- A033	Utilities			350,000	350,000	600,000
092101- A034	Occupancy Costs			6,486,000	6,486,000	9,532,000
092101- A038	Travel & Transportation			40,000	40,000	240,000
092101- A039	General			190,000	390,000	190,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	1,065,000	20,000
092101- A092	Computer Equipment				925,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			108,000	108,000	108,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			68,000	68,000	68,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD			36,669,000	41,411,000	44,458,000

IB2751 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD

092101- A01	Employees Related Expenses			34,630,000	38,732,000	38,610,000
092101- A011	Pay	35	35	16,682,000	19,215,000	19,218,000
092101- A011-1	Pay of Officers	(22)	(22)	(13,080,000)	(15,781,000)	(15,784,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(3,602,000)	(3,434,000)	(3,434,000)
092101- A012	Allowances			17,948,000	19,517,000	19,392,000
092101- A012-1	Regular Allowances			(17,201,000)	(18,623,000)	(18,696,000)
092101- A012-2	Other Allowances (Excluding TA)			(747,000)	(894,000)	(696,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A03	Operating Expenses			8,392,000	7,314,000	8,828,000
092101- A032	Communications			80,000	110,000	80,000
092101- A033	Utilities			650,000	650,000	650,000
092101- A034	Occupancy Costs			6,564,000	4,829,000	6,741,000
092101- A038	Travel & Transportation			60,000	107,000	199,000
092101- A039	General			1,038,000	1,618,000	1,158,000
092101- A04	Employees Retirement Benefits					834,000
092101- A041	Pension					834,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			190,000	560,000	190,000
092101- A131	Machinery and Equipment			20,000	120,000	20,000
092101- A132	Furniture and Fixture			150,000	400,000	150,000
092101- A137	Computer Equipment			20,000	40,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD			43,252,000	47,046,000	48,502,000
IB2759 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD						
092101- A01	Employees Related Expenses			34,839,000	38,770,000	35,648,000
092101- A011	Pay	35	35	19,521,000	19,521,000	18,018,000
092101- A011-1	Pay of Officers	(22)	(22)	(15,861,000)	(15,861,000)	(14,426,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(3,660,000)	(3,660,000)	(3,592,000)
092101- A012	Allowances			15,318,000	19,249,000	17,630,000
092101- A012-1	Regular Allowances			(14,378,000)	(18,309,000)	(16,960,000)
092101- A012-2	Other Allowances (Excluding TA)			(940,000)	(940,000)	(670,000)
092101- A03	Operating Expenses			7,725,000	8,245,000	10,162,000
092101- A032	Communications			100,000	110,000	86,000
092101- A033	Utilities			450,000	570,000	800,000
092101- A034	Occupancy Costs			5,890,000	6,140,000	8,028,000
092101- A038	Travel & Transportation			340,000	340,000	40,000
092101- A039	General			945,000	1,085,000	1,208,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	20,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		99,000	149,000	190,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		59,000	109,000	150,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD		42,703,000	47,204,000	46,040,000

IB2771 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD

092101- A01	Employees Related Expenses		20,369,000	22,896,000	24,572,000
092101- A011	Pay	18 18	11,895,000	11,769,000	12,392,000
092101- A011-1	Pay of Officers	(8) (8)	(8,551,000)	(8,425,000)	(9,358,000)
092101- A011-2	Pay of Other Staff	(10) (10)	(3,344,000)	(3,344,000)	(3,034,000)
092101- A012	Allowances		8,474,000	11,127,000	12,180,000
092101- A012-1	Regular Allowances		(8,030,000)	(10,729,000)	(11,784,000)
092101- A012-2	Other Allowances (Excluding TA)		(444,000)	(398,000)	(396,000)
092101- A03	Operating Expenses		2,364,000	4,334,000	4,218,000
092101- A032	Communications		40,000	40,000	40,000
092101- A033	Utilities		400,000	800,000	600,000
092101- A034	Occupancy Costs		1,160,000	2,730,000	2,704,000
092101- A038	Travel & Transportation		190,000	190,000	240,000
092101- A039	General		574,000	574,000	634,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	420,000	20,000
092101- A092	Computer Equipment			400,000	
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		110,000	110,000	110,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		70,000	70,000	70,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD		22,883,000	27,780,000	28,940,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2772 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD

092101- A01	Employees Related Expenses			15,096,000	16,405,000	19,104,000
092101- A011	Pay	20	20	8,240,000	8,240,000	9,796,000
092101- A011-1	Pay of Officers	(9)	(9)	(4,675,000)	(4,675,000)	(6,100,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,565,000)	(3,565,000)	(3,696,000)
092101- A012	Allowances			6,856,000	8,165,000	9,308,000
092101- A012-1	Regular Allowances			(6,356,000)	(7,665,000)	(8,858,000)
092101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(450,000)
092101- A03	Operating Expenses			2,235,000	2,335,000	2,374,000
092101- A032	Communications			40,000	40,000	44,000
092101- A033	Utilities			150,000	150,000	150,000
092101- A034	Occupancy Costs			1,930,000	1,930,000	2,085,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			80,000	180,000	60,000
092101- A04	Employees Retirement Benefits					1,501,000
092101- A041	Pension					1,501,000
092101- A06	Transfers			20,000	20,000	10,000
092101- A061	Scholarship			20,000	20,000	10,000
092101- A13	Repairs and Maintenance			60,000	60,000	30,000
092101- A131	Machinery and Equipment			20,000	20,000	10,000
092101- A132	Furniture and Fixture			20,000	20,000	10,000
092101- A137	Computer Equipment			20,000	20,000	10,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD				17,411,000	18,820,000	23,019,000

IB2773 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD

092101- A01	Employees Related Expenses			18,852,000	20,493,000	14,427,000
092101- A011	Pay	15	15	10,736,000	10,736,000	7,150,000
092101- A011-1	Pay of Officers	(8)	(8)	(8,097,000)	(8,097,000)	(4,750,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,639,000)	(2,639,000)	(2,400,000)
092101- A012	Allowances			8,116,000	9,757,000	7,277,000
092101- A012-1	Regular Allowances			(7,789,000)	(9,430,000)	(6,967,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012-2	Other Allowances (Excluding TA)		(327,000)	(327,000)	(310,000)
092101- A03	Operating Expenses		2,949,000	2,999,000	5,037,000
092101- A032	Communications		36,000		15,000
092101- A033	Utilities		298,000	219,000	320,000
092101- A034	Occupancy Costs		2,110,000	2,110,000	4,572,000
092101- A038	Travel & Transportation		425,000	35,000	50,000
092101- A039	General		80,000	635,000	80,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets			900,000	
092101- A092	Computer Equipment			400,000	
092101- A094	Other Stores and Stocks			500,000	
092101- A13	Repairs and Maintenance		65,000	170,000	65,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		25,000	80,000	25,000
092101- A133	Buildings and Structure			50,000	
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD			21,886,000	24,582,000	19,549,000

IB2774 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD

092101- A01	Employees Related Expenses			13,510,000	15,125,000	15,432,000
092101- A011	Pay	16	16	8,700,000	8,700,000	7,806,000
092101- A011-1	Pay of Officers	(8)	(8)	(5,766,000)	(5,766,000)	(4,996,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,934,000)	(2,934,000)	(2,810,000)
092101- A012	Allowances			4,810,000	6,425,000	7,626,000
092101- A012-1	Regular Allowances			(4,384,000)	(5,999,000)	(7,170,000)
092101- A012-2	Other Allowances (Excluding TA)			(426,000)	(426,000)	(456,000)
092101- A03	Operating Expenses			4,515,000	5,023,000	6,670,000
092101- A032	Communications			60,000	60,000	60,000
092101- A033	Utilities			420,000	470,000	350,000
092101- A034	Occupancy Costs			3,515,000	3,515,000	5,800,000
092101- A038	Travel & Transportation			200,000	200,000	40,000
092101- A039	General			320,000	778,000	420,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A04	Employees Retirement Benefits				350,000	
092101- A041	Pension				350,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			140,000	140,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	150,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD			18,205,000	20,678,000	22,332,000

IB2775 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD

092101- A01	Employees Related Expenses			15,694,000	17,807,000	18,748,000
092101- A011	Pay	25	25	8,000,000	8,000,000	9,200,000
092101- A011-1	Pay of Officers	(13)	(13)	(6,000,000)	(6,000,000)	(5,700,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(2,000,000)	(2,000,000)	(3,500,000)
092101- A012	Allowances			7,694,000	9,807,000	9,548,000
092101- A012-1	Regular Allowances			(7,304,000)	(9,417,000)	(9,228,000)
092101- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	(320,000)
092101- A03	Operating Expenses			3,480,000	3,681,000	4,861,000
092101- A032	Communications			30,000		54,000
092101- A033	Utilities			230,000	230,000	340,000
092101- A034	Occupancy Costs			1,937,000	1,937,000	2,526,000
092101- A038	Travel & Transportation			285,000	315,000	35,000
092101- A039	General			998,000	1,199,000	1,906,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				500,000	
092101- A094	Other Stores and Stocks				500,000	
092101- A13	Repairs and Maintenance			100,000	150,000	90,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A132	Furniture and Fixture			60,000	60,000	50,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD			19,294,000	22,158,000	23,719,000

IB2776 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE PARACHA (FA) IBD

092101- A01	Employees Related Expenses			12,705,000	14,043,000	14,438,000
092101- A011	Pay	16	16	8,272,000	7,020,000	7,056,000
092101- A011-1	Pay of Officers	(7)	(7)	(5,454,000)	(3,916,000)	(4,087,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,818,000)	(3,104,000)	(2,969,000)
092101- A012	Allowances			4,433,000	7,023,000	7,382,000
092101- A012-1	Regular Allowances			(4,145,000)	(6,743,000)	(7,104,000)
092101- A012-2	Other Allowances (Excluding TA)			(288,000)	(280,000)	(278,000)
092101- A03	Operating Expenses			3,114,000	3,721,000	4,979,000
092101- A032	Communications			80,000	50,000	80,000
092101- A033	Utilities			410,000	640,000	640,000
092101- A034	Occupancy Costs			2,264,000	2,264,000	3,799,000
092101- A038	Travel & Transportation			40,000	40,000	40,000
092101- A039	General			320,000	727,000	420,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	920,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	520,000	20,000
092101- A13	Repairs and Maintenance			190,000	190,000	240,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	200,000
092101- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE PARACHA (FA) IBD			16,049,000	18,894,000	19,697,000

IB2777 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD

092101- A01	Employees Related Expenses			8,912,000	10,009,000	10,344,000
092101- A011	Pay	15	15	4,163,000	4,565,000	4,900,000
092101- A011-1	Pay of Officers	(7)	(7)	(2,500,000)	(2,902,000)	(2,900,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(1,663,000)	(1,663,000)	(2,000,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012	Allowances			4,749,000	5,444,000	5,444,000
092101- A012-1	Regular Allowances			(4,419,000)	(5,135,000)	(5,114,000)
092101- A012-2	Other Allowances (Excluding TA)			(330,000)	(309,000)	(330,000)
092101- A03	Operating Expenses			3,131,000	3,518,000	6,499,000
092101- A032	Communications			40,000	40,000	40,000
092101- A033	Utilities			196,000	196,000	196,000
092101- A034	Occupancy Costs			2,100,000	2,385,000	5,160,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			760,000	862,000	1,068,000
092101- A04	Employees Retirement Benefits			1,668,000	1,383,000	
092101- A041	Pension			1,668,000	1,383,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				600,000	
092101- A092	Computer Equipment				600,000	
092101- A13	Repairs and Maintenance			70,000	70,000	110,000
092101- A131	Machinery and Equipment			20,000	20,000	30,000
092101- A132	Furniture and Fixture			30,000	30,000	50,000
092101- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD			13,801,000	15,600,000	16,973,000

IB2778 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD

092101- A01	Employees Related Expenses			15,990,000	17,863,000	16,115,000
092101- A011	Pay	15	15	9,728,000	9,728,000	7,653,000
092101- A011-1	Pay of Officers	(7)	(7)	(6,928,000)	(6,928,000)	(4,553,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,800,000)	(2,800,000)	(3,100,000)
092101- A012	Allowances			6,262,000	8,135,000	8,462,000
092101- A012-1	Regular Allowances			(5,904,000)	(7,777,000)	(8,104,000)
092101- A012-2	Other Allowances (Excluding TA)			(358,000)	(358,000)	(358,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A03	Operating Expenses			3,923,000	4,213,000	6,063,000
092101- A032	Communications			25,000		25,000
092101- A033	Utilities			180,000	445,000	200,000
092101- A034	Occupancy Costs			3,563,000	3,563,000	5,643,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			120,000	170,000	160,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			80,000	80,000	100,000
092101- A131	Machinery and Equipment			20,000	20,000	30,000
092101- A132	Furniture and Fixture			40,000	40,000	40,000
092101- A137	Computer Equipment			20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD			20,013,000	22,176,000	22,298,000
IB2779 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD						
092101- A01	Employees Related Expenses			4,356,000	4,865,000	4,864,000
092101- A011	Pay	13	13	2,000,000	2,426,000	2,200,000
092101- A011-1	Pay of Officers	(3)	(3)	(1,000,000)	(1,633,000)	(1,600,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(1,000,000)	(793,000)	(600,000)
092101- A012	Allowances			2,356,000	2,439,000	2,664,000
092101- A012-1	Regular Allowances			(2,106,000)	(2,339,000)	(2,424,000)
092101- A012-2	Other Allowances (Excluding TA)			(250,000)	(100,000)	(240,000)
092101- A03	Operating Expenses			1,180,000	1,279,000	1,712,000
092101- A032	Communications			15,000		15,000
092101- A033	Utilities			150,000	150,000	182,000
092101- A034	Occupancy Costs			915,000	915,000	1,415,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			65,000	179,000	65,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			55,000	55,000	55,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			15,000	15,000	15,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD				5,611,000	6,219,000	6,651,000
IB2780 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD						
092101- A01	Employees Related Expenses			20,533,000	22,981,000	22,465,000
092101- A011	Pay	21	21	11,800,000	11,800,000	11,350,000
092101- A011-1	Pay of Officers	(12)	(12)	(9,800,000)	(9,800,000)	(8,850,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,000,000)	(2,000,000)	(2,500,000)
092101- A012	Allowances			8,733,000	11,181,000	11,115,000
092101- A012-1	Regular Allowances			(8,233,000)	(10,681,000)	(10,615,000)
092101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
092101- A03	Operating Expenses			4,920,000	5,020,000	7,744,000
092101- A032	Communications			45,000	45,000	69,000
092101- A033	Utilities			160,000	160,000	250,000
092101- A034	Occupancy Costs			3,528,000	3,528,000	5,772,000
092101- A038	Travel & Transportation			141,000	141,000	235,000
092101- A039	General			1,046,000	1,146,000	1,418,000
092101- A04	Employees Retirement Benefits					1,280,000
092101- A041	Pension					1,280,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				900,000	
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks				500,000	
092101- A13	Repairs and Maintenance			68,000	618,000	68,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			28,000	28,000	28,000
092101- A133	Buildings and Structure				550,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD				25,541,000	29,539,000	31,577,000
IB2781 HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) ISLAMABAD						
092101- A01	Employees Related Expenses			19,336,000	21,635,000	21,029,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011	Pay	20	20	10,500,000	10,655,000	10,041,000
092101- A011-1	Pay of Officers	(8)	(8)	(6,500,000)	(5,827,000)	(5,600,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(4,000,000)	(4,828,000)	(4,441,000)
092101- A012	Allowances			8,836,000	10,980,000	10,988,000
092101- A012-1	Regular Allowances			(8,416,000)	(10,567,000)	(10,568,000)
092101- A012-2	Other Allowances (Excluding TA)			(420,000)	(413,000)	(420,000)
092101- A03	Operating Expenses			4,399,000	5,089,000	8,506,000
092101- A032	Communications			60,000	60,000	74,000
092101- A033	Utilities			170,000	170,000	300,000
092101- A034	Occupancy Costs			4,054,000	4,554,000	8,017,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			80,000	270,000	80,000
092101- A04	Employees Retirement Benefits				44,000	
092101- A041	Pension				44,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				1,100,000	
092101- A092	Computer Equipment				600,000	
092101- A094	Other Stores and Stocks				500,000	
092101- A13	Repairs and Maintenance			70,000	120,000	70,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	30,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) ISLAMABAD			23,825,000	28,008,000	29,625,000

IB2782 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL

092101- A01	Employees Related Expenses			30,328,000	33,682,000	28,012,000
092101- A011	Pay	27	27	17,121,000	17,121,000	13,820,000
092101- A011-1	Pay of Officers	(11)	(11)	(9,913,000)	(9,913,000)	(7,300,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(7,208,000)	(7,208,000)	(6,520,000)
092101- A012	Allowances			13,207,000	16,561,000	14,192,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised
						Estimate	Estimate
						Rs	Rs
							Budget
							Estimate
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
092101- A012-1	Regular Allowances				(12,691,000)	(16,045,000)	(13,692,000)
092101- A012-2	Other Allowances (Excluding TA)				(516,000)	(516,000)	(500,000)
092101- A03	Operating Expenses				5,886,000	8,340,000	6,792,000
092101- A032	Communications				30,000	30,000	54,000
092101- A033	Utilities				500,000	500,000	401,000
092101- A034	Occupancy Costs				2,531,000	4,885,000	4,000,000
092101- A038	Travel & Transportation				35,000	35,000	35,000
092101- A039	General				2,790,000	2,890,000	2,302,000
092101- A04	Employees Retirement Benefits						450,000
092101- A041	Pension						450,000
092101- A06	Transfers				15,000	15,000	20,000
092101- A061	Scholarship				15,000	15,000	20,000
092101- A13	Repairs and Maintenance				125,000	125,000	125,000
092101- A131	Machinery and Equipment				20,000	20,000	20,000
092101- A132	Furniture and Fixture				85,000	85,000	85,000
092101- A137	Computer Equipment				20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL				36,354,000	42,162,000	35,399,000
IB2795 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD							
092101- A01	Employees Related Expenses				16,738,000	18,872,000	19,576,000
092101- A011	Pay	19	19		9,903,000	9,903,000	9,773,000
092101- A011-1	Pay of Officers	(10)	(10)		(6,203,000)	(6,203,000)	(6,200,000)
092101- A011-2	Pay of Other Staff	(9)	(9)		(3,700,000)	(3,700,000)	(3,573,000)
092101- A012	Allowances				6,835,000	8,969,000	9,803,000
092101- A012-1	Regular Allowances				(6,535,000)	(8,669,000)	(9,503,000)
092101- A012-2	Other Allowances (Excluding TA)				(300,000)	(300,000)	(300,000)
092101- A03	Operating Expenses				3,549,000	3,645,000	5,318,000
092101- A032	Communications				36,000		36,000
092101- A033	Utilities				160,000	160,000	162,000
092101- A034	Occupancy Costs				3,233,000	3,233,000	5,000,000
092101- A038	Travel & Transportation				35,000	71,000	35,000
092101- A039	General				85,000	181,000	85,000
092101- A06	Transfers				20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				400,000	
092101- A092	Computer Equipment				400,000	
092101- A13	Repairs and Maintenance			65,000	65,000	65,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			25,000	25,000	25,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD			20,372,000	23,002,000	24,979,000
IB2796 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD						
092101- A01	Employees Related Expenses			41,491,000	46,068,000	40,129,000
092101- A011	Pay	34	34	25,029,000	25,029,000	20,569,000
092101- A011-1	Pay of Officers	(21)	(21)	(19,204,000)	(19,204,000)	(15,373,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(5,825,000)	(5,825,000)	(5,196,000)
092101- A012	Allowances			16,462,000	21,039,000	19,560,000
092101- A012-1	Regular Allowances			(15,829,000)	(20,356,000)	(19,030,000)
092101- A012-2	Other Allowances (Excluding TA)			(633,000)	(683,000)	(530,000)
092101- A03	Operating Expenses			7,710,000	8,352,000	11,457,000
092101- A032	Communications			60,000	202,000	60,000
092101- A033	Utilities			400,000	140,000	300,000
092101- A034	Occupancy Costs			5,020,000	5,020,000	7,823,000
092101- A038	Travel & Transportation			40,000	40,000	390,000
092101- A039	General			2,190,000	2,950,000	2,884,000
092101- A04	Employees Retirement Benefits			1,450,000	1,450,000	2,446,000
092101- A041	Pension			1,450,000	1,450,000	2,446,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	489,000	20,000
092101- A092	Computer Equipment				349,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			140,000	140,000	140,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A132	Furniture and Fixture			100,000	100,000	100,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD			50,831,000	56,519,000	54,212,000
IB2797 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD						
092101- A01	Employees Related Expenses			32,012,000	35,731,000	33,949,000
092101- A011	Pay	28	28	15,368,000	15,368,000	17,047,000
092101- A011-1	Pay of Officers	(14)	(14)	(10,161,000)	(10,161,000)	(12,821,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(5,207,000)	(5,207,000)	(4,226,000)
092101- A012	Allowances			16,644,000	20,363,000	16,902,000
092101- A012-1	Regular Allowances			(15,996,000)	(19,715,000)	(16,249,000)
092101- A012-2	Other Allowances (Excluding TA)			(648,000)	(648,000)	(653,000)
092101- A03	Operating Expenses			8,172,000	9,548,000	12,809,000
092101- A032	Communications			80,000	222,000	100,000
092101- A033	Utilities			550,000	750,000	850,000
092101- A034	Occupancy Costs			6,334,000	6,334,000	10,459,000
092101- A038	Travel & Transportation			948,000	1,083,000	1,140,000
092101- A039	General			260,000	1,159,000	260,000
092101- A04	Employees Retirement Benefits			741,000	760,000	
092101- A041	Pension			741,000	760,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	889,000	20,000
092101- A092	Computer Equipment				749,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			130,000	130,000	130,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	90,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD			41,095,000	47,078,000	46,928,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2799 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD

092101- A01	Employees Related Expenses			17,591,000	20,009,000	20,263,000
092101- A011	Pay	30	30	8,855,000	8,855,000	10,443,000
092101- A011-1	Pay of Officers	(15)	(15)	(4,211,000)	(4,211,000)	(6,046,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,644,000)	(4,644,000)	(4,397,000)
092101- A012	Allowances			8,736,000	11,154,000	9,820,000
092101- A012-1	Regular Allowances			(8,223,000)	(10,541,000)	(9,344,000)
092101- A012-2	Other Allowances (Excluding TA)			(513,000)	(613,000)	(476,000)
092101- A03	Operating Expenses			4,269,000	4,119,000	4,692,000
092101- A032	Communications			72,000	72,000	72,000
092101- A033	Utilities			300,000	300,000	300,000
092101- A034	Occupancy Costs			1,937,000	1,437,000	1,530,000
092101- A038	Travel & Transportation			40,000	40,000	50,000
092101- A039	General			1,920,000	2,270,000	2,740,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			190,000	440,000	190,000
092101- A131	Machinery and Equipment			20,000	120,000	20,000
092101- A132	Furniture and Fixture			150,000	300,000	150,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD			22,090,000	24,728,000	25,185,000

IB2800 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD

092101- A01	Employees Related Expenses			18,273,000	20,038,000	21,219,000
092101- A011	Pay	26	26	8,806,000	8,806,000	10,468,000
092101- A011-1	Pay of Officers	(15)	(15)	(4,439,000)	(4,439,000)	(6,655,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,367,000)	(4,367,000)	(3,813,000)
092101- A012	Allowances			9,467,000	11,232,000	10,751,000
092101- A012-1	Regular Allowances			(8,951,000)	(10,716,000)	(10,383,000)
092101- A012-2	Other Allowances (Excluding TA)			(516,000)	(516,000)	(368,000)
092101- A03	Operating Expenses			7,006,000	7,206,000	7,466,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget	Estimate
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A032	Communications		48,000	48,000	78,000
092101- A033	Utilities		230,000	230,000	325,000
092101- A034	Occupancy Costs		3,296,000	3,296,000	3,151,000
092101- A038	Travel & Transportation		40,000	40,000	40,000
092101- A039	General		3,392,000	3,592,000	3,872,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	20,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		190,000	190,000	190,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		150,000	150,000	150,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD			25,509,000	27,474,000	28,915,000

IB2801 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD

092101- A01	Employees Related Expenses		38,139,000	42,787,000	44,231,000
092101- A011	Pay	35 35	20,636,000	20,636,000	22,630,000
092101- A011-1	Pay of Officers	(23) (23)	(17,436,000)	(17,436,000)	(18,530,000)
092101- A011-2	Pay of Other Staff	(12) (12)	(3,200,000)	(3,200,000)	(4,100,000)
092101- A012	Allowances		17,503,000	22,151,000	21,601,000
092101- A012-1	Regular Allowances		(16,903,000)	(21,551,000)	(21,001,000)
092101- A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)	(600,000)
092101- A03	Operating Expenses		5,523,000	5,497,000	7,213,000
092101- A032	Communications		70,000	70,000	94,000
092101- A033	Utilities		745,000	719,000	750,000
092101- A034	Occupancy Costs		4,013,000	4,013,000	5,150,000
092101- A038	Travel & Transportation		35,000	35,000	435,000
092101- A039	General		660,000	660,000	784,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets			500,000	
092101- A094	Other Stores and Stocks			500,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A13	Repairs and Maintenance			130,000	180,000	130,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	90,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD			43,812,000	48,984,000	51,594,000
IB2802 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD						
092101- A01	Employees Related Expenses			13,050,000	14,279,000	10,089,000
092101- A011	Pay	18	18	6,949,000	7,494,000	4,800,000
092101- A011-1	Pay of Officers	(10)	(10)	(4,949,000)	(4,949,000)	(2,400,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,000,000)	(2,545,000)	(2,400,000)
092101- A012	Allowances			6,101,000	6,785,000	5,289,000
092101- A012-1	Regular Allowances			(5,751,000)	(6,285,000)	(4,939,000)
092101- A012-2	Other Allowances (Excluding TA)			(350,000)	(500,000)	(350,000)
092101- A03	Operating Expenses			2,785,000	3,140,000	3,701,000
092101- A032	Communications			59,000	59,000	59,000
092101- A033	Utilities			140,000	140,000	160,000
092101- A034	Occupancy Costs			1,096,000	1,354,000	1,822,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			1,455,000	1,552,000	1,625,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				400,000	
092101- A092	Computer Equipment				400,000	
092101- A13	Repairs and Maintenance			62,000	62,000	62,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			22,000	22,000	22,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD			15,917,000	17,901,000	13,872,000
IB2804 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD						
092101- A01	Employees Related Expenses			39,738,000	44,440,000	41,535,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011	Pay	33	33	22,837,000	22,126,000	21,310,000
092101- A011-1	Pay of Officers	(21)	(21)	(18,489,000)	(17,268,000)	(15,614,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(4,348,000)	(4,858,000)	(5,696,000)
092101- A012	Allowances			16,901,000	22,314,000	20,225,000
092101- A012-1	Regular Allowances			(15,725,000)	(21,194,000)	(19,132,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,176,000)	(1,120,000)	(1,093,000)
092101- A03	Operating Expenses			9,304,000	9,503,000	9,347,000
092101- A032	Communications			80,000		90,000
092101- A033	Utilities			460,000	350,000	800,000
092101- A034	Occupancy Costs			6,843,000	6,843,000	6,296,000
092101- A038	Travel & Transportation			40,000	60,000	40,000
092101- A039	General			1,881,000	2,250,000	2,121,000
092101- A04	Employees Retirement Benefits					1,808,000
092101- A041	Pension					1,808,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			190,000	190,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	150,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD				49,272,000	54,573,000	52,920,000

IB2805 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD

092101- A01	Employees Related Expenses			32,111,000	35,864,000	36,865,000
092101- A011	Pay	35	35	18,197,000	17,818,000	18,305,000
092101- A011-1	Pay of Officers	(15)	(15)	(11,128,000)	(11,959,000)	(12,205,000)
092101- A011-2	Pay of Other Staff	(20)	(20)	(7,069,000)	(5,859,000)	(6,100,000)
092101- A012	Allowances			13,914,000	18,046,000	18,560,000
092101- A012-1	Regular Allowances			(13,334,000)	(17,518,000)	(17,980,000)
092101- A012-2	Other Allowances (Excluding TA)			(580,000)	(528,000)	(580,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A03	Operating Expenses			5,627,000	5,520,000	4,582,000
092101- A032	Communications			120,000	120,000	180,000
092101- A033	Utilities			1,090,000	1,390,000	1,290,000
092101- A034	Occupancy Costs			3,917,000	3,137,000	2,372,000
092101- A038	Travel & Transportation			70,000	70,000	100,000
092101- A039	General			430,000	803,000	640,000
092101- A06	Transfers			50,000	50,000	80,000
092101- A061	Scholarship			50,000	50,000	80,000
092101- A09	Physical Assets				900,000	
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks				500,000	
092101- A13	Repairs and Maintenance			150,000	307,000	240,000
092101- A131	Machinery and Equipment			40,000	40,000	50,000
092101- A132	Furniture and Fixture			80,000	187,000	150,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			30,000	30,000	40,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD				37,938,000	42,641,000	41,767,000

IB2806 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD

092101- A01	Employees Related Expenses			47,046,000	52,038,000	47,035,000
092101- A011	Pay	48	48	25,718,000	25,243,000	23,799,000
092101- A011-1	Pay of Officers	(25)	(25)	(17,135,000)	(17,140,000)	(17,123,000)
092101- A011-2	Pay of Other Staff	(23)	(23)	(8,583,000)	(8,103,000)	(6,676,000)
092101- A012	Allowances			21,328,000	26,795,000	23,236,000
092101- A012-1	Regular Allowances			(20,460,000)	(25,927,000)	(22,490,000)
092101- A012-2	Other Allowances (Excluding TA)			(868,000)	(868,000)	(746,000)
092101- A03	Operating Expenses			9,161,000	9,161,000	12,677,000
092101- A032	Communications			100,000	100,000	100,000
092101- A033	Utilities			1,300,000	1,300,000	1,900,000
092101- A034	Occupancy Costs			6,594,000	6,594,000	9,502,000
092101- A038	Travel & Transportation			440,000	440,000	40,000
092101- A039	General			727,000	727,000	1,135,000
092101- A04	Employees Retirement Benefits			1,552,000	1,552,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A041	Pension			1,552,000	1,552,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	540,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			130,000	130,000	130,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	90,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD			57,929,000	63,441,000	59,882,000
IB2808 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD						
092101- A01	Employees Related Expenses			51,563,000	57,564,000	55,556,000
092101- A011	Pay	42	42	30,169,000	30,169,000	28,385,000
092101- A011-1	Pay of Officers	(29)	(29)	(25,325,000)	(25,325,000)	(23,925,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,844,000)	(4,844,000)	(4,460,000)
092101- A012	Allowances			21,394,000	27,395,000	27,171,000
092101- A012-1	Regular Allowances			(20,659,000)	(26,820,000)	(26,387,000)
092101- A012-2	Other Allowances (Excluding TA)			(735,000)	(575,000)	(784,000)
092101- A03	Operating Expenses			10,701,000	11,059,000	18,527,000
092101- A032	Communications			80,000	80,000	80,000
092101- A033	Utilities			750,000	910,000	805,000
092101- A034	Occupancy Costs			8,827,000	8,817,000	16,434,000
092101- A038	Travel & Transportation			40,000	50,000	40,000
092101- A039	General			1,004,000	1,202,000	1,168,000
092101- A04	Employees Retirement Benefits			2,436,000	2,436,000	
092101- A041	Pension			2,436,000	2,436,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			126,000	126,000	170,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			86,000	86,000	130,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD			64,866,000	71,625,000	74,293,000
IB2809 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD						
092101- A01	Employees Related Expenses			26,869,000	29,974,000	29,198,000
092101- A011	Pay	27	27	14,651,000	14,063,000	14,370,000
092101- A011-1	Pay of Officers	(14)	(14)	(9,750,000)	(8,928,000)	(9,191,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,901,000)	(5,135,000)	(5,179,000)
092101- A012	Allowances			12,218,000	15,911,000	14,828,000
092101- A012-1	Regular Allowances			(11,590,000)	(15,283,000)	(14,262,000)
092101- A012-2	Other Allowances (Excluding TA)			(628,000)	(628,000)	(566,000)
092101- A03	Operating Expenses			8,228,000	8,428,000	11,304,000
092101- A032	Communications			80,000	20,000	80,000
092101- A033	Utilities			420,000	480,000	410,000
092101- A034	Occupancy Costs			5,436,000	5,436,000	7,516,000
092101- A038	Travel & Transportation			40,000	40,000	40,000
092101- A039	General			2,252,000	2,452,000	3,258,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	665,000	20,000
092101- A092	Computer Equipment				25,000	
092101- A094	Other Stores and Stocks			20,000	520,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			92,000	142,000	90,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			52,000	52,000	50,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD			35,229,000	39,229,000	40,632,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2811 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAHDARA KHURD (FA) IBD

092101- A01	Employees Related Expenses			19,582,000	21,714,000	17,934,000
092101- A011	Pay	19	18	10,706,000	10,706,000	8,966,000
092101- A011-1	Pay of Officers	(8)	(7)	(6,575,000)	(6,575,000)	(5,649,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,131,000)	(4,131,000)	(3,317,000)
092101- A012	Allowances			8,876,000	11,008,000	8,968,000
092101- A012-1	Regular Allowances			(8,402,000)	(10,534,000)	(8,478,000)
092101- A012-2	Other Allowances (Excluding TA)			(474,000)	(474,000)	(490,000)
092101- A03	Operating Expenses			3,353,000	3,753,000	5,999,000
092101- A032	Communications			36,000	36,000	66,000
092101- A033	Utilities			150,000	350,000	400,000
092101- A034	Occupancy Costs			2,470,000	2,470,000	4,929,000
092101- A038	Travel & Transportation			240,000	240,000	40,000
092101- A039	General			457,000	657,000	564,000
092101- A04	Employees Retirement Benefits			666,000	666,000	
092101- A041	Pension			666,000	666,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	520,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A097	Purchase of Furniture and Fixture				500,000	
092101- A13	Repairs and Maintenance			60,000	60,000	90,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			20,000	20,000	50,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAHDARA KHURD (FA) IBD			23,701,000	26,733,000	24,063,000

IB2812 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD

092101- A01	Employees Related Expenses			34,496,000	38,696,000	37,090,000
092101- A011	Pay	43	43	19,569,000	19,569,000	18,493,000
092101- A011-1	Pay of Officers	(25)	(25)	(12,106,000)	(12,106,000)	(11,479,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(7,463,000)	(7,463,000)	(7,014,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A012	Allowances			14,927,000	19,127,000	18,597,000
092101- A012-1	Regular Allowances			(14,344,000)	(18,544,000)	(18,012,000)
092101- A012-2	Other Allowances (Excluding TA)			(583,000)	(583,000)	(585,000)
092101- A03	Operating Expenses			6,418,000	6,845,000	9,027,000
092101- A032	Communications			140,000	282,000	140,000
092101- A033	Utilities			495,000	540,000	680,000
092101- A034	Occupancy Costs			3,567,000	2,917,000	6,151,000
092101- A038	Travel & Transportation			60,000	90,000	60,000
092101- A039	General			2,156,000	3,016,000	1,996,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	489,000	20,000
092101- A092	Computer Equipment				349,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			340,000	966,000	140,000
092101- A131	Machinery and Equipment			20,000	280,000	20,000
092101- A132	Furniture and Fixture			300,000	450,000	100,000
092101- A137	Computer Equipment			20,000	236,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD			41,294,000	47,016,000	46,297,000
IB2813 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD						
092101- A01	Employees Related Expenses			56,176,000	62,660,000	62,198,000
092101- A011	Pay	47	47	36,676,000	36,676,000	31,826,000
092101- A011-1	Pay of Officers	(27)	(27)	(30,479,000)	(30,479,000)	(26,310,000)
092101- A011-2	Pay of Other Staff	(20)	(20)	(6,197,000)	(6,197,000)	(5,516,000)
092101- A012	Allowances			19,500,000	25,984,000	30,372,000
092101- A012-1	Regular Allowances			(18,756,000)	(25,240,000)	(29,622,000)
092101- A012-2	Other Allowances (Excluding TA)			(744,000)	(744,000)	(750,000)
092101- A03	Operating Expenses			11,898,000	12,998,000	14,715,000
092101- A032	Communications			90,000	90,000	90,000
092101- A033	Utilities			1,175,000	2,275,000	1,600,000
092101- A034	Occupancy Costs			9,318,000	9,318,000	11,783,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A038	Travel & Transportation			1,055,000	1,055,000	982,000
092101- A039	General			260,000	260,000	260,000
092101- A04	Employees Retirement Benefits			1,075,000	1,075,000	1,705,000
092101- A041	Pension			1,075,000	1,075,000	1,705,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	640,000	20,000
092101- A094	Other Stores and Stocks			20,000	520,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			160,000	210,000	160,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			120,000	120,000	120,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD				69,349,000	77,603,000	78,818,000

IB2815 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD

092101- A01	Employees Related Expenses			14,217,000	15,963,000	13,359,000
092101- A011	Pay	13	13	8,121,000	8,121,000	6,730,000
092101- A011-1	Pay of Officers	(6)	(6)	(6,000,000)	(6,000,000)	(4,630,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,121,000)	(2,121,000)	(2,100,000)
092101- A012	Allowances			6,096,000	7,842,000	6,629,000
092101- A012-1	Regular Allowances			(5,818,000)	(7,564,000)	(6,346,000)
092101- A012-2	Other Allowances (Excluding TA)			(278,000)	(278,000)	(283,000)
092101- A03	Operating Expenses			2,684,000	2,734,000	4,026,000
092101- A032	Communications			40,000	40,000	64,000
092101- A033	Utilities			90,000	90,000	160,000
092101- A034	Occupancy Costs			2,449,000	2,449,000	3,697,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			70,000	120,000	70,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			55,000	55,000	55,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			15,000	15,000	15,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD			16,976,000	18,772,000	17,460,000
IB2816 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD						
092101- A01	Employees Related Expenses			12,542,000	14,098,000	14,046,000
092101- A011	Pay	14	14	7,100,000	7,023,000	6,900,000
092101- A011-1	Pay of Officers	(6)	(6)	(4,500,000)	(4,897,000)	(4,800,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,600,000)	(2,126,000)	(2,100,000)
092101- A012	Allowances			5,442,000	7,075,000	7,146,000
092101- A012-1	Regular Allowances			(5,052,000)	(6,722,000)	(6,756,000)
092101- A012-2	Other Allowances (Excluding TA)			(390,000)	(353,000)	(390,000)
092101- A03	Operating Expenses			3,369,000	3,488,000	3,937,000
092101- A032	Communications			30,000	15,000	30,000
092101- A033	Utilities			200,000	270,000	200,000
092101- A034	Occupancy Costs			2,464,000	2,430,000	3,138,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			640,000	738,000	534,000
092101- A04	Employees Retirement Benefits					1,552,000
092101- A041	Pension					1,552,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets				679,000	
092101- A092	Computer Equipment				179,000	
092101- A094	Other Stores and Stocks				500,000	
092101- A13	Repairs and Maintenance			65,000	115,000	65,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			25,000	25,000	25,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD			15,996,000	18,400,000	19,620,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2818 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD						
092101- A01	Employees Related Expenses			31,153,000	34,871,000	34,025,000
092101- A011	Pay	25	25	17,484,000	17,484,000	18,744,000
092101- A011-1	Pay of Officers	(13)	(13)	(13,595,000)	(13,595,000)	(14,974,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(3,889,000)	(3,889,000)	(3,770,000)
092101- A012	Allowances			13,669,000	17,387,000	15,281,000
092101- A012-1	Regular Allowances			(13,134,000)	(16,852,000)	(14,823,000)
092101- A012-2	Other Allowances (Excluding TA)			(535,000)	(535,000)	(458,000)
092101- A03	Operating Expenses			10,088,000	10,498,000	13,014,000
092101- A032	Communications			83,000	83,000	83,000
092101- A033	Utilities			190,000	400,000	350,000
092101- A034	Occupancy Costs			9,191,000	9,191,000	11,777,000
092101- A038	Travel & Transportation			40,000	40,000	40,000
092101- A039	General			584,000	784,000	764,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			130,000	130,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	150,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD			41,411,000	45,539,000	47,269,000
IB2819 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALLIALA (FA) IBD						
092101- A01	Employees Related Expenses			28,968,000	31,475,000	27,302,000
092101- A011	Pay	29	29	16,730,000	16,760,000	13,843,000
092101- A011-1	Pay of Officers	(18)	(18)	(13,367,000)	(13,397,000)	(11,298,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,363,000)	(3,363,000)	(2,545,000)
092101- A012	Allowances			12,238,000	14,715,000	13,459,000
092101- A012-1	Regular Allowances			(11,737,000)	(14,104,000)	(12,982,000)
092101- A012-2	Other Allowances (Excluding TA)			(501,000)	(611,000)	(477,000)
092101- A03	Operating Expenses			7,210,000	9,106,000	10,345,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A032	Communications			24,000	24,000	40,000
092101- A033	Utilities			250,000	1,948,000	400,000
092101- A034	Occupancy Costs			6,776,000	6,776,000	9,545,000
092101- A038	Travel & Transportation			40,000	40,000	240,000
092101- A039	General			120,000	318,000	120,000
092101- A04	Employees Retirement Benefits					1,200,000
092101- A041	Pension					1,200,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	545,000	20,000
092101- A092	Computer Equipment				525,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			90,000	90,000	90,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			50,000	50,000	50,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALLIALA (FA) IBD				36,308,000	41,236,000	38,977,000

IB2820 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD

092101- A01	Employees Related Expenses			54,179,000	60,805,000	63,235,000
092101- A011	Pay	51	51	29,346,000	30,333,000	32,574,000
092101- A011-1	Pay of Officers	(37)	(37)	(24,578,000)	(24,912,000)	(27,112,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(4,768,000)	(5,421,000)	(5,462,000)
092101- A012	Allowances			24,833,000	30,472,000	30,661,000
092101- A012-1	Regular Allowances			(23,845,000)	(29,772,000)	(29,789,000)
092101- A012-2	Other Allowances (Excluding TA)			(988,000)	(700,000)	(872,000)
092101- A03	Operating Expenses			7,899,000	7,961,000	10,135,000
092101- A032	Communications			80,000	50,000	80,000
092101- A033	Utilities			1,330,000	1,502,000	1,900,000
092101- A034	Occupancy Costs			3,961,000	3,961,000	5,160,000
092101- A038	Travel & Transportation			1,390,000	1,310,000	1,697,000
092101- A039	General			1,138,000	1,138,000	1,298,000
092101- A04	Employees Retirement Benefits			2,051,000	1,759,000	741,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A041	Pension			2,051,000	1,759,000	741,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			190,000	420,000	210,000
092101- A130	Transport				150,000	
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	170,000
092101- A137	Computer Equipment			20,000	100,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD			64,359,000	71,105,000	74,361,000
IB2821 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD						
092101- A01	Employees Related Expenses			52,093,000	58,627,000	61,654,000
092101- A011	Pay	50	50	29,850,000	29,850,000	31,119,000
092101- A011-1	Pay of Officers	(32)	(32)	(24,258,000)	(24,258,000)	(25,336,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(5,592,000)	(5,592,000)	(5,783,000)
092101- A012	Allowances			22,243,000	28,777,000	30,535,000
092101- A012-1	Regular Allowances			(20,924,000)	(27,204,000)	(29,378,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,319,000)	(1,573,000)	(1,157,000)
092101- A03	Operating Expenses			13,226,000	15,026,000	20,157,000
092101- A032	Communications			90,000	90,000	100,000
092101- A033	Utilities			1,400,000	2,400,000	2,020,000
092101- A034	Occupancy Costs			6,976,000	7,776,000	12,177,000
092101- A038	Travel & Transportation			4,140,000	4,140,000	5,040,000
092101- A039	General			620,000	620,000	820,000
092101- A04	Employees Retirement Benefits			1,931,000	1,931,000	
092101- A041	Pension			1,931,000	1,931,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			660,000	1,650,000	840,000
092101- A130	Transport			400,000	890,000	400,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			220,000	220,000	400,000
092101- A133	Buildings and Structure				500,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD			67,950,000	77,394,000	82,691,000

IB2822 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD

092101- A01	Employees Related Expenses			39,028,000	43,846,000	44,720,000
092101- A011	Pay	32	32	23,355,000	23,124,000	22,806,000
092101- A011-1	Pay of Officers	(17)	(17)	(18,459,000)	(18,202,000)	(17,892,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,896,000)	(4,922,000)	(4,914,000)
092101- A012	Allowances			15,673,000	20,722,000	21,914,000
092101- A012-1	Regular Allowances			(14,885,000)	(19,994,000)	(21,202,000)
092101- A012-2	Other Allowances (Excluding TA)			(788,000)	(728,000)	(712,000)
092101- A03	Operating Expenses			10,064,000	10,264,000	14,773,000
092101- A032	Communications			100,000	100,000	120,000
092101- A033	Utilities			550,000	550,000	900,000
092101- A034	Occupancy Costs			9,107,000	9,107,000	13,506,000
092101- A038	Travel & Transportation			100,000	100,000	40,000
092101- A039	General			207,000	407,000	207,000
092101- A04	Employees Retirement Benefits			300,000	300,000	
092101- A041	Pension			300,000	300,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	540,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			115,000	115,000	115,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A132	Furniture and Fixture			75,000	75,000	75,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD			49,547,000	55,085,000	59,648,000
IB2823 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD						
092101- A01	Employees Related Expenses			35,152,000	39,275,000	39,983,000
092101- A011	Pay	36	36	21,575,000	21,357,000	20,476,000
092101- A011-1	Pay of Officers	(18)	(18)	(16,035,000)	(16,035,000)	(14,892,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(5,540,000)	(5,322,000)	(5,584,000)
092101- A012	Allowances			13,577,000	17,918,000	19,507,000
092101- A012-1	Regular Allowances			(12,877,000)	(17,218,000)	(18,936,000)
092101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(571,000)
092101- A03	Operating Expenses			6,083,000	6,469,000	9,489,000
092101- A032	Communications			48,000	48,000	48,000
092101- A033	Utilities			300,000	300,000	390,000
092101- A034	Occupancy Costs			5,375,000	5,375,000	8,691,000
092101- A038	Travel & Transportation			40,000	40,000	40,000
092101- A039	General			320,000	706,000	320,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			190,000	190,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	150,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD			41,465,000	46,374,000	49,702,000
IB2824 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD						
092101- A01	Employees Related Expenses			24,989,000	27,869,000	26,609,000
092101- A011	Pay	30	30	12,654,000	16,067,000	13,478,000
092101- A011-1	Pay of Officers	(13)	(13)	(7,163,000)	(10,576,000)	(10,496,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011-2	Pay of Other Staff	(17)	(17)	(5,491,000)	(5,491,000)	(2,982,000)
092101- A012	Allowances			12,335,000	11,802,000	13,131,000
092101- A012-1	Regular Allowances			(11,487,000)	(10,887,000)	(12,411,000)
092101- A012-2	Other Allowances (Excluding TA)			(848,000)	(915,000)	(720,000)
092101- A03	Operating Expenses			6,212,000	6,402,000	9,000,000
092101- A032	Communications			90,000	60,000	90,000
092101- A033	Utilities			100,000	240,000	480,000
092101- A034	Occupancy Costs			4,498,000	4,498,000	6,606,000
092101- A038	Travel & Transportation			1,040,000	1,070,000	1,240,000
092101- A039	General			484,000	534,000	584,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			330,000	830,000	350,000
092101- A130	Transport			250,000	750,000	250,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			40,000	40,000	60,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD			31,571,000	35,541,000	35,999,000

IB2825 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD

092101- A01	Employees Related Expenses			45,131,000	49,962,000	48,813,000
092101- A011	Pay	42	43	27,674,000	25,650,000	25,304,000
092101- A011-1	Pay of Officers	(29)	(30)	(23,304,000)	(21,049,000)	(20,797,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,370,000)	(4,601,000)	(4,507,000)
092101- A012	Allowances			17,457,000	24,312,000	23,509,000
092101- A012-1	Regular Allowances			(16,433,000)	(23,157,000)	(22,893,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,024,000)	(1,155,000)	(616,000)
092101- A03	Operating Expenses			9,756,000	10,333,000	13,938,000
092101- A032	Communications			90,000	90,000	100,000
092101- A033	Utilities			1,025,000	1,602,000	1,150,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A034	Occupancy Costs			7,901,000	7,901,000	11,772,000
092101- A038	Travel & Transportation			120,000	120,000	296,000
092101- A039	General			620,000	620,000	620,000
092101- A04	Employees Retirement Benefits			336,000	336,000	1,280,000
092101- A041	Pension			336,000	336,000	1,280,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			340,000	340,000	340,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			300,000	300,000	300,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD				55,603,000	61,131,000	64,411,000

IB2826 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD

092101- A01	Employees Related Expenses			38,817,000	43,292,000	42,771,000
092101- A011	Pay	33	33	22,131,000	22,372,000	21,938,000
092101- A011-1	Pay of Officers	(20)	(20)	(18,087,000)	(18,952,000)	(19,013,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,044,000)	(3,420,000)	(2,925,000)
092101- A012	Allowances			16,686,000	20,920,000	20,833,000
092101- A012-1	Regular Allowances			(15,886,000)	(20,120,000)	(20,115,000)
092101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(718,000)
092101- A03	Operating Expenses			7,573,000	8,582,000	10,644,000
092101- A032	Communications			48,000	218,000	48,000
092101- A033	Utilities			250,000	222,000	350,000
092101- A034	Occupancy Costs			6,665,000	6,665,000	9,576,000
092101- A038	Travel & Transportation			260,000	260,000	50,000
092101- A039	General			350,000	1,217,000	620,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	889,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A092	Computer Equipment				749,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			190,000	350,000	340,000
092101- A131	Machinery and Equipment			20,000	180,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	300,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD			46,620,000	53,133,000	53,795,000
IB2827 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD						
092101- A01	Employees Related Expenses			20,319,000	22,449,000	21,106,000
092101- A011	Pay	23	23	11,130,000	11,130,000	10,618,000
092101- A011-1	Pay of Officers	(13)	(13)	(8,099,000)	(8,099,000)	(8,456,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,031,000)	(3,031,000)	(2,162,000)
092101- A012	Allowances			9,189,000	11,319,000	10,488,000
092101- A012-1	Regular Allowances			(8,739,000)	(10,869,000)	(9,956,000)
092101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(532,000)
092101- A03	Operating Expenses			6,288,000	6,493,000	8,540,000
092101- A032	Communications			48,000		90,000
092101- A033	Utilities			300,000	348,000	450,000
092101- A034	Occupancy Costs			5,755,000	5,755,000	7,740,000
092101- A038	Travel & Transportation			40,000	40,000	40,000
092101- A039	General			145,000	350,000	220,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			90,000	90,000	140,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			50,000	50,000	100,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD			26,737,000	29,072,000	29,826,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2828 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD

092101- A01	Employees Related Expenses			8,941,000	9,943,000	11,192,000
092101- A011	Pay	20	20	4,832,000	5,717,000	5,465,000
092101- A011-1	Pay of Officers	(9)	(9)	(3,571,000)	(3,691,000)	(3,387,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(1,261,000)	(2,026,000)	(2,078,000)
092101- A012	Allowances			4,109,000	4,226,000	5,727,000
092101- A012-1	Regular Allowances			(3,613,000)	(3,986,000)	(5,231,000)
092101- A012-2	Other Allowances (Excluding TA)			(496,000)	(240,000)	(496,000)
092101- A03	Operating Expenses			3,640,000	3,640,000	3,577,000
092101- A032	Communications			50,000	50,000	70,000
092101- A033	Utilities			300,000	180,000	350,000
092101- A034	Occupancy Costs			3,150,000	3,270,000	2,877,000
092101- A038	Travel & Transportation			40,000	40,000	100,000
092101- A039	General			100,000	100,000	180,000
092101- A04	Employees Retirement Benefits					288,000
092101- A041	Pension					288,000
092101- A06	Transfers					30,000
092101- A061	Scholarship					30,000
092101- A13	Repairs and Maintenance					170,000
092101- A131	Machinery and Equipment					30,000
092101- A132	Furniture and Fixture					90,000
092101- A137	Computer Equipment					50,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD			12,581,000	13,583,000	15,257,000

IB2829 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD

092101- A01	Employees Related Expenses			17,067,000	19,093,000	19,150,000
092101- A011	Pay	22	22	8,268,000	9,465,000	9,459,000
092101- A011-1	Pay of Officers	(11)	(11)	(4,095,000)	(5,601,000)	(5,595,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,173,000)	(3,864,000)	(3,864,000)
092101- A012	Allowances			8,799,000	9,628,000	9,691,000
092101- A012-1	Regular Allowances			(8,208,000)	(9,069,000)	(9,055,000)
092101- A012-2	Other Allowances (Excluding TA)			(591,000)	(559,000)	(636,000)
092101- A03	Operating Expenses			4,062,000	4,302,000	4,641,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A032	Communications			80,000	80,000	90,000
092101- A033	Utilities			300,000	300,000	450,000
092101- A034	Occupancy Costs			3,442,000	3,293,000	3,571,000
092101- A038	Travel & Transportation			40,000	40,000	330,000
092101- A039	General			200,000	589,000	200,000
092101- A04	Employees Retirement Benefits					1,183,000
092101- A041	Pension					1,183,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	920,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	520,000	20,000
092101- A13	Repairs and Maintenance			130,000	180,000	130,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	90,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				21,299,000	24,515,000	25,144,000
BOYS (I-X)MAIRA BERI (FA) IBD						

IB2830 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALLIALA (FA) IBD

092101- A01	Employees Related Expenses			29,937,000	32,683,000	23,393,000
092101- A011	Pay	19	19	18,005,000	18,534,000	11,820,000
092101- A011-1	Pay of Officers	(10)	(10)	(14,128,000)	(14,128,000)	(7,235,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,877,000)	(4,406,000)	(4,585,000)
092101- A012	Allowances			11,932,000	14,149,000	11,573,000
092101- A012-1	Regular Allowances			(11,494,000)	(13,711,000)	(11,171,000)
092101- A012-2	Other Allowances (Excluding TA)			(438,000)	(438,000)	(402,000)
092101- A03	Operating Expenses			5,906,000	5,756,000	9,220,000
092101- A033	Utilities			500,000	200,000	500,000
092101- A034	Occupancy Costs			4,206,000	4,206,000	8,500,000
092101- A038	Travel & Transportation			150,000	150,000	40,000
092101- A039	General			1,050,000	1,200,000	180,000
092101- A06	Transfers			250,000	300,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A061	Scholarship			250,000	300,000	20,000
092101- A09	Physical Assets			100,000	670,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			100,000	270,000	20,000
092101- A13	Repairs and Maintenance			650,000	779,000	120,000
092101- A131	Machinery and Equipment			150,000	230,000	20,000
092101- A132	Furniture and Fixture			400,000	449,000	80,000
092101- A137	Computer Equipment			100,000	100,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALIALA (FA) IBD			36,843,000	40,188,000	32,773,000
IB2831 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD						
092101- A01	Employees Related Expenses			10,865,000	12,033,000	13,136,000
092101- A011	Pay	19	19	4,680,000	5,053,000	6,492,000
092101- A011-1	Pay of Officers	(10)	(10)	(3,481,000)	(3,666,000)	(4,721,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(1,199,000)	(1,387,000)	(1,771,000)
092101- A012	Allowances			6,185,000	6,980,000	6,644,000
092101- A012-1	Regular Allowances			(5,813,000)	(6,808,000)	(6,284,000)
092101- A012-2	Other Allowances (Excluding TA)			(372,000)	(172,000)	(360,000)
092101- A03	Operating Expenses			3,902,000	4,300,000	5,414,000
092101- A032	Communications			70,000	70,000	100,000
092101- A033	Utilities			300,000	300,000	225,000
092101- A034	Occupancy Costs			2,262,000	2,262,000	3,187,000
092101- A038	Travel & Transportation			40,000	40,000	50,000
092101- A039	General			1,230,000	1,628,000	1,852,000
092101- A04	Employees Retirement Benefits			462,000	462,000	
092101- A041	Pension			462,000	462,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			160,000	160,000	290,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A132	Furniture and Fixture		120,000	120,000	250,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD			15,429,000	17,395,000	18,880,000

IB2832 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD

092101- A01	Employees Related Expenses		32,532,000	36,192,000	34,785,000
092101- A011	Pay	36	36	18,345,000	16,891,000
092101- A011-1	Pay of Officers	(16)	(16)	(10,102,000)	(9,824,000)
092101- A011-2	Pay of Other Staff	(20)	(20)	(8,243,000)	(7,067,000)
092101- A012	Allowances		14,187,000	18,097,000	17,894,000
092101- A012-1	Regular Allowances		(13,599,000)	(17,509,000)	(17,334,000)
092101- A012-2	Other Allowances (Excluding TA)		(588,000)	(588,000)	(560,000)
092101- A03	Operating Expenses		4,834,000	4,984,000	5,962,000
092101- A032	Communications		100,000	20,000	120,000
092101- A033	Utilities		830,000	1,020,000	1,350,000
092101- A034	Occupancy Costs		3,599,000	3,599,000	4,032,000
092101- A038	Travel & Transportation		40,000	80,000	40,000
092101- A039	General		265,000	265,000	420,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	640,000	20,000
092101- A094	Other Stores and Stocks		20,000	520,000	20,000
092101- A096	Purchase of Plant and Machinery			120,000	
092101- A13	Repairs and Maintenance		140,000	190,000	240,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		100,000	100,000	200,000
092101- A133	Buildings and Structure			50,000	
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD			37,546,000	42,026,000	41,027,000

IB2833 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD

092101- A01	Employees Related Expenses		26,087,000	28,937,000	29,654,000
092101- A011	Pay	33	33	12,660,000	15,539,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011-1	Pay of Officers	(17)	(17)	(7,778,000)	(11,303,000)	(11,499,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(4,882,000)	(3,870,000)	(4,040,000)
092101- A012	Allowances			13,427,000	13,764,000	14,115,000
092101- A012-1	Regular Allowances			(12,785,000)	(13,315,000)	(13,667,000)
092101- A012-2	Other Allowances (Excluding TA)			(642,000)	(449,000)	(448,000)
092101- A03	Operating Expenses			7,125,000	7,325,000	10,907,000
092101- A032	Communications			90,000	90,000	90,000
092101- A033	Utilities			300,000	300,000	300,000
092101- A034	Occupancy Costs			5,771,000	5,771,000	9,813,000
092101- A038	Travel & Transportation			440,000	440,000	40,000
092101- A039	General			524,000	724,000	664,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			100,000	100,000	100,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	60,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD				33,352,000	36,802,000	40,701,000
IB2834 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD						
092101- A01	Employees Related Expenses			39,584,000	44,399,000	41,224,000
092101- A011	Pay	57	57	22,368,000	21,175,000	20,670,000
092101- A011-1	Pay of Officers	(39)	(39)	(16,393,000)	(14,724,000)	(14,203,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(5,975,000)	(6,451,000)	(6,467,000)
092101- A012	Allowances			17,216,000	23,224,000	20,554,000
092101- A012-1	Regular Allowances			(16,412,000)	(22,339,000)	(19,810,000)
092101- A012-2	Other Allowances (Excluding TA)			(804,000)	(885,000)	(744,000)
092101- A03	Operating Expenses			4,944,000	5,407,000	6,399,000
092101- A032	Communications			106,000	70,000	106,000
092101- A033	Utilities			840,000	1,419,000	1,300,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A034	Occupancy Costs		3,558,000	3,558,000	4,633,000
092101- A038	Travel & Transportation		120,000	40,000	40,000
092101- A039	General		320,000	320,000	320,000
092101- A04	Employees Retirement Benefits		600,000		
092101- A041	Pension		600,000		
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	20,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		190,000	190,000	190,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		150,000	150,000	150,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD		45,358,000	50,036,000	47,853,000

IB2838 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD

092101- A01	Employees Related Expenses		33,877,000	37,795,000	33,529,000
092101- A011	Pay	33	33	19,603,000	18,051,000
092101- A011-1	Pay of Officers	(20)	(20)	(14,619,000)	(13,879,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,984,000)	(4,172,000)
092101- A012	Allowances			14,274,000	19,744,000
092101- A012-1	Regular Allowances			(13,583,000)	(19,169,000)
092101- A012-2	Other Allowances (Excluding TA)			(691,000)	(575,000)
092101- A03	Operating Expenses		5,561,000	5,958,000	11,291,000
092101- A032	Communications		85,000	30,000	90,000
092101- A033	Utilities		95,000	150,000	400,000
092101- A034	Occupancy Costs		4,087,000	4,284,000	9,197,000
092101- A038	Travel & Transportation		790,000	790,000	1,040,000
092101- A039	General		504,000	704,000	564,000
092101- A04	Employees Retirement Benefits		2,274,000	2,193,000	
092101- A041	Pension		2,274,000	2,193,000	
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A09	Physical Assets			20,000	420,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			390,000	390,000	390,000
092101- A130	Transport			300,000	300,000	300,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			50,000	50,000	50,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD			42,142,000	46,776,000	45,250,000
IB2845 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD						
092101- A01	Employees Related Expenses			38,406,000	43,776,000	47,188,000
092101- A011	Pay	40	40	21,341,000	21,341,000	23,658,000
092101- A011-1	Pay of Officers	(25)	(25)	(16,650,000)	(16,650,000)	(18,796,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,691,000)	(4,691,000)	(4,862,000)
092101- A012	Allowances			17,065,000	22,435,000	23,530,000
092101- A012-1	Regular Allowances			(16,176,000)	(20,722,000)	(21,819,000)
092101- A012-2	Other Allowances (Excluding TA)			(889,000)	(1,713,000)	(1,711,000)
092101- A03	Operating Expenses			11,845,000	12,045,000	16,263,000
092101- A032	Communications			60,000	30,000	60,000
092101- A033	Utilities			400,000	400,000	250,000
092101- A034	Occupancy Costs			11,125,000	11,125,000	15,693,000
092101- A038	Travel & Transportation			40,000	70,000	40,000
092101- A039	General			220,000	420,000	220,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	445,000	20,000
092101- A092	Computer Equipment				425,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			140,000	140,000	140,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	100,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD			50,431,000	56,426,000	63,631,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2848 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD						
092101- A01	Employees Related Expenses			30,701,000	34,515,000	33,351,000
092101- A011	Pay	33	33	16,596,000	16,997,000	16,964,000
092101- A011-1	Pay of Officers	(17)	(17)	(10,748,000)	(11,842,000)	(12,095,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(5,848,000)	(5,155,000)	(4,869,000)
092101- A012	Allowances			14,105,000	17,518,000	16,387,000
092101- A012-1	Regular Allowances			(13,355,000)	(16,811,000)	(15,682,000)
092101- A012-2	Other Allowances (Excluding TA)			(750,000)	(707,000)	(705,000)
092101- A03	Operating Expenses			8,184,000	8,384,000	12,536,000
092101- A032	Communications			63,000	63,000	78,000
092101- A033	Utilities			400,000	400,000	400,000
092101- A034	Occupancy Costs			7,161,000	7,161,000	11,478,000
092101- A038	Travel & Transportation			240,000	240,000	60,000
092101- A039	General			320,000	520,000	520,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	920,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	520,000	20,000
092101- A13	Repairs and Maintenance			190,000	240,000	240,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	200,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD			39,115,000	44,079,000	46,167,000
IB2849 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD						
092101- A01	Employees Related Expenses			10,092,000	11,354,000	11,354,000
092101- A011	Pay	12	12	5,733,000	5,733,000	5,600,000
092101- A011-1	Pay of Officers	(6)	(6)	(4,000,000)	(4,000,000)	(4,000,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(1,733,000)	(1,733,000)	(1,600,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012	Allowances			4,359,000	5,621,000	5,754,000
092101- A012-1	Regular Allowances			(4,099,000)	(5,361,000)	(5,494,000)
092101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(260,000)
092101- A03	Operating Expenses			1,488,000	1,538,000	2,245,000
092101- A032	Communications			34,000	34,000	58,000
092101- A033	Utilities			130,000	130,000	150,000
092101- A034	Occupancy Costs			1,202,000	1,202,000	1,882,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			87,000	137,000	120,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			68,000	68,000	68,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			28,000	28,000	28,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD				11,668,000	12,980,000	13,687,000

IB2874 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD

092101- A01	Employees Related Expenses			47,168,000	53,115,000	53,875,000
092101- A011	Pay	35	35	26,640,000	26,640,000	27,353,000
092101- A011-1	Pay of Officers	(26)	(26)	(23,993,000)	(23,993,000)	(23,830,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,647,000)	(2,647,000)	(3,523,000)
092101- A012	Allowances			20,528,000	26,475,000	26,522,000
092101- A012-1	Regular Allowances			(19,505,000)	(25,259,000)	(25,480,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,023,000)	(1,216,000)	(1,042,000)
092101- A03	Operating Expenses			7,594,000	7,594,000	10,057,000
092101- A032	Communications			100,000	20,000	100,000
092101- A033	Utilities			620,000	815,000	770,000
092101- A034	Occupancy Costs			5,116,000	5,116,000	7,369,000
092101- A038	Travel & Transportation			1,104,000	989,000	1,104,000
092101- A039	General			654,000	654,000	714,000
092101- A04	Employees Retirement Benefits			1,280,000	1,280,000	1,310,000
092101- A041	Pension			1,280,000	1,280,000	1,310,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
092101- A06	Transfers			20,000	20,000	20,000	
092101- A061	Scholarship			20,000	20,000	20,000	
092101- A09	Physical Assets			20,000	140,000	20,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000	
092101- A096	Purchase of Plant and Machinery				120,000		
092101- A13	Repairs and Maintenance			140,000	140,000	140,000	
092101- A131	Machinery and Equipment			20,000	20,000	20,000	
092101- A132	Furniture and Fixture			100,000	100,000	100,000	
092101- A137	Computer Equipment			20,000	20,000	20,000	
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD			56,222,000	62,289,000	65,422,000	
IB2876 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD							
092101- A01	Employees Related Expenses			43,879,000	48,554,000	46,107,000	
092101- A011	Pay	37	37	24,717,000	24,717,000	23,443,000	
092101- A011-1	Pay of Officers	(28)	(28)	(21,750,000)	(21,750,000)	(20,590,000)	
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,967,000)	(2,967,000)	(2,853,000)	
092101- A012	Allowances			19,162,000	23,837,000	22,664,000	
092101- A012-1	Regular Allowances			(18,338,000)	(23,013,000)	(21,883,000)	
092101- A012-2	Other Allowances (Excluding TA)			(824,000)	(824,000)	(781,000)	
092101- A03	Operating Expenses			8,139,000	9,039,000	11,081,000	
092101- A032	Communications			70,000	70,000	95,000	
092101- A033	Utilities			970,000	1,870,000	1,880,000	
092101- A034	Occupancy Costs			5,839,000	5,839,000	7,946,000	
092101- A038	Travel & Transportation			940,000	940,000	940,000	
092101- A039	General			320,000	320,000	220,000	
092101- A04	Employees Retirement Benefits			337,000	337,000		
092101- A041	Pension			337,000	337,000		
092101- A06	Transfers			20,000	20,000	20,000	
092101- A061	Scholarship			20,000	20,000	20,000	
092101- A09	Physical Assets			20,000	140,000	20,000	
092101- A094	Other Stores and Stocks			20,000	20,000	20,000	
092101- A096	Purchase of Plant and Machinery				120,000		
092101- A13	Repairs and Maintenance			190,000	190,000	140,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	100,000
092101- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD			52,585,000	58,280,000	57,368,000

IB2877 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD

092101- A01	Employees Related Expenses			69,806,000	77,291,000	66,495,000
092101- A011	Pay	50	50	41,004,000	41,017,000	34,099,000
092101- A011-1	Pay of Officers	(32)	(32)	(35,700,000)	(35,713,000)	(29,609,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(5,304,000)	(5,304,000)	(4,490,000)
092101- A012	Allowances			28,802,000	36,274,000	32,396,000
092101- A012-1	Regular Allowances			(27,553,000)	(35,024,000)	(31,231,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,249,000)	(1,250,000)	(1,165,000)
092101- A03	Operating Expenses			6,461,000	5,801,000	4,918,000
092101- A032	Communications			100,000	100,000	100,000
092101- A033	Utilities			1,050,000	1,050,000	1,050,000
092101- A034	Occupancy Costs			5,041,000	4,381,000	2,545,000
092101- A038	Travel & Transportation			110,000	110,000	1,063,000
092101- A039	General			160,000	160,000	160,000
092101- A04	Employees Retirement Benefits			500,000	500,000	2,451,000
092101- A041	Pension			500,000	500,000	2,451,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			100,000	100,000	100,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	60,000
092101- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD			76,907,000	83,732,000	74,004,000

IB2878 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD

092101- A01	Employees Related Expenses			18,496,000	20,640,000	22,393,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A011	Pay	29	29	12,786,000	11,085,000	11,188,000
092101- A011-1	Pay of Officers	(16)	(16)	(8,801,000)	(8,365,000)	(8,349,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(3,985,000)	(2,720,000)	(2,839,000)
092101- A012	Allowances			5,710,000	9,555,000	11,205,000
092101- A012-1	Regular Allowances			(5,152,000)	(9,157,000)	(10,658,000)
092101- A012-2	Other Allowances (Excluding TA)			(558,000)	(398,000)	(547,000)
092101- A03	Operating Expenses			11,032,000	11,230,000	7,493,000
092101- A032	Communications			50,000		50,000
092101- A033	Utilities			470,000	520,000	670,000
092101- A034	Occupancy Costs			9,718,000	9,718,000	5,659,000
092101- A038	Travel & Transportation			90,000	90,000	250,000
092101- A039	General			704,000	902,000	864,000
092101- A04	Employees Retirement Benefits					778,000
092101- A041	Pension					778,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			190,000	190,000	280,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	240,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD				29,758,000	32,220,000	30,984,000

IB2879 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD

092101- A01	Employees Related Expenses			33,424,000	36,936,000	32,012,000
092101- A011	Pay	34	34	19,378,000	19,473,000	16,277,000
092101- A011-1	Pay of Officers	(21)	(21)	(15,007,000)	(15,095,000)	(12,609,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,371,000)	(4,378,000)	(3,668,000)
092101- A012	Allowances			14,046,000	17,463,000	15,735,000
092101- A012-1	Regular Allowances			(13,146,000)	(16,863,000)	(14,947,000)
092101- A012-2	Other Allowances (Excluding TA)			(900,000)	(600,000)	(788,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A03	Operating Expenses			4,596,000	4,579,000	4,484,000
092101- A032	Communications			110,000	76,000	110,000
092101- A033	Utilities			1,200,000	1,307,000	1,200,000
092101- A034	Occupancy Costs			2,736,000	2,736,000	2,494,000
092101- A038	Travel & Transportation			130,000	40,000	260,000
092101- A039	General			420,000	420,000	420,000
092101- A04	Employees Retirement Benefits			321,000	338,000	1,012,000
092101- A041	Pension			321,000	338,000	1,012,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			240,000	240,000	240,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			200,000	200,000	200,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD				38,621,000	42,133,000	37,788,000

IB2880 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD

092101- A01	Employees Related Expenses			39,835,000	44,173,000	42,990,000
092101- A011	Pay	35	35	22,207,000	22,207,000	22,335,000
092101- A011-1	Pay of Officers	(24)	(24)	(20,193,000)	(20,193,000)	(19,740,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(2,014,000)	(2,014,000)	(2,595,000)
092101- A012	Allowances			17,628,000	21,966,000	20,655,000
092101- A012-1	Regular Allowances			(16,790,000)	(20,619,000)	(19,940,000)
092101- A012-2	Other Allowances (Excluding TA)			(838,000)	(1,347,000)	(715,000)
092101- A03	Operating Expenses			2,739,000	2,739,000	4,408,000
092101- A032	Communications			50,000	50,000	70,000
092101- A033	Utilities			515,000	515,000	740,000
092101- A034	Occupancy Costs			1,824,000	1,824,000	3,348,000
092101- A038	Travel & Transportation			140,000	140,000	40,000
092101- A039	General			210,000	210,000	210,000
092101- A06	Transfers			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	20,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		110,000	110,000	110,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		70,000	70,000	70,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD		42,724,000	47,062,000	47,548,000

IB2881 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD

092101- A01	Employees Related Expenses		57,199,000	64,023,000	70,661,000
092101- A011	Pay	52	52	35,687,000	35,779,000
092101- A011-1	Pay of Officers	(38)	(38)	(31,711,000)	(32,039,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(3,976,000)	(3,740,000)
092101- A012	Allowances		21,512,000	28,336,000	34,882,000
092101- A012-1	Regular Allowances		(20,103,000)	(26,735,000)	(33,567,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,409,000)	(1,601,000)	(1,315,000)
092101- A03	Operating Expenses		10,114,000	10,764,000	12,217,000
092101- A032	Communications		60,000	60,000	60,000
092101- A033	Utilities		1,030,000	1,680,000	1,300,000
092101- A034	Occupancy Costs		6,314,000	6,314,000	8,497,000
092101- A038	Travel & Transportation		2,440,000	2,440,000	2,040,000
092101- A039	General		270,000	270,000	320,000
092101- A04	Employees Retirement Benefits		1,398,000	1,398,000	1,654,000
092101- A041	Pension		1,398,000	1,398,000	1,654,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	140,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery			120,000	
092101- A13	Repairs and Maintenance		370,000	370,000	370,000
092101- A130	Transport		230,000	230,000	230,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A132	Furniture and Fixture			100,000	100,000	100,000
092101- A137	Computer Equipment			20,000	20,000	20,000

Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD				69,121,000	76,715,000	84,942,000

IB2882 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD

092101- A01	Employees Related Expenses			63,707,000	68,838,000	61,506,000
092101- A011	Pay	54	54	37,690,000	33,742,000	31,136,000
092101- A011-1	Pay of Officers	(39)	(39)	(32,575,000)	(29,001,000)	(26,398,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(5,115,000)	(4,741,000)	(4,738,000)
092101- A012	Allowances			26,017,000	35,096,000	30,370,000
092101- A012-1	Regular Allowances			(24,961,000)	(33,392,000)	(29,393,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,056,000)	(1,704,000)	(977,000)
092101- A03	Operating Expenses			9,520,000	10,220,000	11,460,000
092101- A032	Communications			150,000	150,000	300,000
092101- A033	Utilities			960,000	1,660,000	1,650,000
092101- A034	Occupancy Costs			5,853,000	5,853,000	6,358,000
092101- A038	Travel & Transportation			1,370,000	1,370,000	1,400,000
092101- A039	General			1,187,000	1,187,000	1,752,000
092101- A04	Employees Retirement Benefits				1,795,000	1,151,000
092101- A041	Pension				1,795,000	1,151,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			123,000	123,000	240,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			83,000	83,000	200,000
092101- A137	Computer Equipment			20,000	20,000	20,000

Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD				73,390,000	81,136,000	74,397,000

IB2883 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD

092101- A01	Employees Related Expenses			71,972,000	80,094,000	76,465,000
092101- A011	Pay	54	54	40,476,000	42,247,000	38,562,000
092101- A011-1	Pay of Officers	(38)	(38)	(35,951,000)	(34,144,000)	(30,460,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011-2	Pay of Other Staff	(16)	(16)	(4,525,000)	(8,103,000)	(8,102,000)
092101- A012	Allowances			31,496,000	37,847,000	37,903,000
092101- A012-1	Regular Allowances			(30,164,000)	(36,104,000)	(36,232,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,332,000)	(1,743,000)	(1,671,000)
092101- A03	Operating Expenses			8,257,000	8,492,000	9,425,000
092101- A032	Communications			100,000	100,000	170,000
092101- A033	Utilities			910,000	1,360,000	1,280,000
092101- A034	Occupancy Costs			5,869,000	5,654,000	6,317,000
092101- A038	Travel & Transportation			90,000	90,000	50,000
092101- A039	General			1,288,000	1,288,000	1,608,000
092101- A04	Employees Retirement Benefits			300,000	300,000	
092101- A041	Pension			300,000	300,000	
092101- A06	Transfers			20,000	20,000	50,000
092101- A061	Scholarship			20,000	20,000	50,000
092101- A09	Physical Assets			20,000	140,000	60,000
092101- A094	Other Stores and Stocks			20,000	20,000	60,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			290,000	290,000	455,000
092101- A131	Machinery and Equipment			20,000	20,000	80,000
092101- A132	Furniture and Fixture			250,000	250,000	300,000
092101- A137	Computer Equipment			20,000	20,000	75,000
Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD				80,859,000	89,336,000	86,455,000
IB2884 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD						
092101- A01	Employees Related Expenses			52,364,000	58,478,000	59,858,000
092101- A011	Pay	50	50	31,107,000	31,106,000	30,657,000
092101- A011-1	Pay of Officers	(37)	(37)	(26,590,000)	(26,318,000)	(25,866,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,517,000)	(4,788,000)	(4,791,000)
092101- A012	Allowances			21,257,000	27,372,000	29,201,000
092101- A012-1	Regular Allowances			(19,971,000)	(26,223,000)	(28,054,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,286,000)	(1,149,000)	(1,147,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A03	Operating Expenses			7,026,000	6,979,000	9,528,000
092101- A032	Communications			80,000	80,000	100,000
092101- A033	Utilities			850,000	1,100,000	1,140,000
092101- A034	Occupancy Costs			4,126,000	4,116,000	6,172,000
092101- A038	Travel & Transportation			1,600,000	1,313,000	1,746,000
092101- A039	General			370,000	370,000	370,000
092101- A04	Employees Retirement Benefits			2,454,000	2,454,000	1,530,000
092101- A041	Pension			2,454,000	2,454,000	1,530,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			190,000	243,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	150,000
092101- A137	Computer Equipment			20,000	73,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD				62,074,000	68,314,000	71,146,000

IB2885 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD

092101- A01	Employees Related Expenses			33,862,000	37,939,000	39,659,000
092101- A011	Pay	34	34	21,144,000	20,570,000	20,047,000
092101- A011-1	Pay of Officers	(19)	(19)	(15,698,000)	(14,967,000)	(14,584,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(5,446,000)	(5,603,000)	(5,463,000)
092101- A012	Allowances			12,718,000	17,369,000	19,612,000
092101- A012-1	Regular Allowances			(12,014,000)	(16,809,000)	(18,853,000)
092101- A012-2	Other Allowances (Excluding TA)			(704,000)	(560,000)	(759,000)
092101- A03	Operating Expenses			10,405,000	11,305,000	14,715,000
092101- A032	Communications			60,000	60,000	74,000
092101- A033	Utilities			300,000	400,000	600,000
092101- A034	Occupancy Costs			9,385,000	9,985,000	13,371,000
092101- A038	Travel & Transportation			290,000	290,000	50,000
092101- A039	General			370,000	570,000	620,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A04	Employees Retirement Benefits			800,000
092101- A041	Pension			800,000
092101- A06	Transfers	20,000	20,000	20,000
092101- A061	Scholarship	20,000	20,000	20,000
092101- A09	Physical Assets	20,000	1,065,000	20,000
092101- A092	Computer Equipment		925,000	
092101- A094	Other Stores and Stocks	20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery		120,000	
092101- A13	Repairs and Maintenance	190,000	190,000	240,000
092101- A131	Machinery and Equipment	20,000	20,000	20,000
092101- A132	Furniture and Fixture	150,000	150,000	200,000
092101- A137	Computer Equipment	20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD	44,497,000	50,519,000	55,454,000

IB2886 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD

092101- A01	Employees Related Expenses			59,430,000	67,241,000	63,314,000
092101- A011	Pay	53	54	31,924,000	35,217,000	32,404,000
092101- A011-1	Pay of Officers	(38)	(39)	(26,204,000)	(29,579,000)	(29,138,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(5,720,000)	(5,638,000)	(3,266,000)
092101- A012	Allowances			27,506,000	32,024,000	30,910,000
092101- A012-1	Regular Allowances			(26,430,000)	(30,932,000)	(29,318,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,076,000)	(1,092,000)	(1,592,000)
092101- A03	Operating Expenses			11,846,000	11,862,000	19,032,000
092101- A032	Communications			280,000	120,000	330,000
092101- A033	Utilities			1,265,000	1,670,000	2,100,000
092101- A034	Occupancy Costs			8,221,000	8,176,000	14,472,000
092101- A038	Travel & Transportation			1,790,000	1,606,000	1,840,000
092101- A039	General			290,000	290,000	290,000
092101- A04	Employees Retirement Benefits			1,871,000	1,871,000	1,450,000
092101- A041	Pension			1,871,000	1,871,000	1,450,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		160,000	630,000	160,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		120,000	590,000	120,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD		73,347,000	81,644,000	83,996,000

IB2887 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD

092101- A01	Employees Related Expenses		51,706,000	57,250,000	56,137,000
092101- A011	Pay	48 49	26,906,000	28,257,000	29,257,000
092101- A011-1	Pay of Officers	(33) (34)	(23,253,000)	(23,987,000)	(24,987,000)
092101- A011-2	Pay of Other Staff	(15) (15)	(3,653,000)	(4,270,000)	(4,270,000)
092101- A012	Allowances		24,800,000	28,993,000	26,880,000
092101- A012-1	Regular Allowances		(23,551,000)	(27,836,000)	(25,492,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,249,000)	(1,157,000)	(1,388,000)
092101- A03	Operating Expenses		17,258,000	17,258,000	19,882,000
092101- A032	Communications		100,000	100,000	100,000
092101- A033	Utilities		1,060,000	1,060,000	1,160,000
092101- A034	Occupancy Costs		13,604,000	13,604,000	15,918,000
092101- A038	Travel & Transportation		1,840,000	1,840,000	1,840,000
092101- A039	General		654,000	654,000	864,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	140,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery			120,000	
092101- A13	Repairs and Maintenance		460,000	460,000	740,000
092101- A130	Transport		320,000	320,000	500,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		100,000	100,000	200,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD		69,464,000	75,128,000	76,799,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2888 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD						
092101- A01	Employees Related Expenses			32,950,000	36,316,000	31,140,000
092101- A011	Pay	28	28	18,509,000	18,509,000	15,919,000
092101- A011-1	Pay of Officers	(21)	(21)	(16,425,000)	(16,425,000)	(13,920,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,084,000)	(2,084,000)	(1,999,000)
092101- A012	Allowances			14,441,000	17,807,000	15,221,000
092101- A012-1	Regular Allowances			(13,952,000)	(17,318,000)	(14,716,000)
092101- A012-2	Other Allowances (Excluding TA)			(489,000)	(489,000)	(505,000)
092101- A03	Operating Expenses			3,989,000	4,168,000	9,667,000
092101- A032	Communications			60,000	60,000	90,000
092101- A033	Utilities			400,000	400,000	640,000
092101- A034	Occupancy Costs			1,715,000	1,715,000	7,353,000
092101- A038	Travel & Transportation			1,230,000	1,010,000	940,000
092101- A039	General			584,000	983,000	644,000
092101- A04	Employees Retirement Benefits			2,629,000	3,150,000	
092101- A041	Pension			2,629,000	3,150,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			120,000	120,000	120,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			80,000	80,000	80,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD			39,728,000	43,914,000	40,967,000

IB2889 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD						
092101- A01	Employees Related Expenses			39,751,000	44,559,000	46,900,000
092101- A011	Pay	32	33	23,585,000	23,585,000	24,369,000
092101- A011-1	Pay of Officers	(23)	(24)	(21,073,000)	(21,073,000)	(22,134,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,512,000)	(2,512,000)	(2,235,000)
092101- A012	Allowances			16,166,000	20,974,000	22,531,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012-1	Regular Allowances		(15,523,000)	(20,194,000)	(21,719,000)
092101- A012-2	Other Allowances (Excluding TA)		(643,000)	(780,000)	(812,000)
092101- A03	Operating Expenses		11,503,000	11,308,000	16,012,000
092101- A032	Communications		110,000	90,000	186,000
092101- A033	Utilities		700,000	500,000	550,000
092101- A034	Occupancy Costs		9,813,000	9,813,000	13,996,000
092101- A038	Travel & Transportation		640,000	540,000	1,040,000
092101- A039	General		240,000	365,000	240,000
092101- A04	Employees Retirement Benefits			45,000	
092101- A041	Pension			45,000	
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	140,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery			120,000	
092101- A13	Repairs and Maintenance		329,000	379,000	329,000
092101- A130	Transport		200,000	250,000	200,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		89,000	89,000	89,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD			51,623,000	56,451,000	63,281,000

IB2890 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD

092101- A01	Employees Related Expenses		25,010,000	27,827,000	28,139,000
092101- A011	Pay	31	31	14,588,000	14,797,000
092101- A011-1	Pay of Officers	(17)	(17)	(9,947,000)	(10,077,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(4,641,000)	(4,720,000)
092101- A012	Allowances		10,422,000	13,239,000	13,342,000
092101- A012-1	Regular Allowances		(9,808,000)	(12,625,000)	(12,799,000)
092101- A012-2	Other Allowances (Excluding TA)		(614,000)	(614,000)	(543,000)
092101- A03	Operating Expenses		6,847,000	6,897,000	9,134,000
092101- A032	Communications		80,000	80,000	80,000
092101- A033	Utilities		200,000	200,000	260,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A034	Occupancy Costs		5,462,000	5,462,000	8,210,000
092101- A038	Travel & Transportation		640,000	640,000	40,000
092101- A039	General		465,000	515,000	544,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	20,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		61,000	61,000	80,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		21,000	21,000	40,000
092101- A137	Computer Equipment		20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD			31,958,000	34,825,000	37,393,000

IB2891 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SIHALA (FA) ISLAMABAD

092101- A01	Employees Related Expenses		40,849,000	45,498,000	44,864,000
092101- A011	Pay	51 52	20,998,000	20,998,000	22,870,000
092101- A011-1	Pay of Officers	(29) (30)	(15,118,000)	(15,118,000)	(19,068,000)
092101- A011-2	Pay of Other Staff	(22) (22)	(5,880,000)	(5,880,000)	(3,802,000)
092101- A012	Allowances		19,851,000	24,500,000	21,994,000
092101- A012-1	Regular Allowances		(19,015,000)	(23,664,000)	(21,220,000)
092101- A012-2	Other Allowances (Excluding TA)		(836,000)	(836,000)	(774,000)
092101- A03	Operating Expenses		9,491,000	9,693,000	13,887,000
092101- A032	Communications		120,000	120,000	80,000
092101- A033	Utilities		600,000	600,000	700,000
092101- A034	Occupancy Costs		7,657,000	7,657,000	12,253,000
092101- A038	Travel & Transportation		360,000	360,000	40,000
092101- A039	General		754,000	956,000	814,000
092101- A04	Employees Retirement Benefits		3,847,000	3,847,000	
092101- A041	Pension		3,847,000	3,847,000	
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	20,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A13	Repairs and Maintenance			140,000	140,000	140,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	100,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SIHALA (FA) ISLAMABAD			54,367,000	59,218,000	58,931,000

IB2892 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD

092101- A01	Employees Related Expenses			31,566,000	35,156,000	34,951,000
092101- A011	Pay	28	28	16,795,000	17,480,000	17,734,000
092101- A011-1	Pay of Officers	(18)	(18)	(13,603,000)	(13,603,000)	(13,546,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,192,000)	(3,877,000)	(4,188,000)
092101- A012	Allowances			14,771,000	17,676,000	17,217,000
092101- A012-1	Regular Allowances			(14,033,000)	(16,990,000)	(16,526,000)
092101- A012-2	Other Allowances (Excluding TA)			(738,000)	(686,000)	(691,000)
092101- A03	Operating Expenses			4,931,000	5,317,000	7,458,000
092101- A032	Communications			60,000	60,000	126,000
092101- A033	Utilities			300,000	417,000	585,000
092101- A034	Occupancy Costs			4,031,000	4,031,000	6,387,000
092101- A038	Travel & Transportation			220,000	103,000	40,000
092101- A039	General			320,000	706,000	320,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			190,000	190,000	190,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	150,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD			36,727,000	40,823,000	42,639,000

IB2893 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TARLAI (FA) IBD

092101- A01	Employees Related Expenses			46,090,000	51,313,000	48,405,000
092101- A011	Pay	36	36	26,636,000	26,636,000	24,894,000
092101- A011-1	Pay of Officers	(26)	(26)	(23,263,000)	(23,263,000)	(21,904,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,373,000)	(3,373,000)	(2,990,000)
092101- A012	Allowances			19,454,000	24,677,000	23,511,000
092101- A012-1	Regular Allowances			(18,407,000)	(23,560,000)	(22,478,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,047,000)	(1,117,000)	(1,033,000)
092101- A03	Operating Expenses			15,806,000	15,856,000	20,525,000
092101- A032	Communications			84,000	84,000	84,000
092101- A033	Utilities			580,000	580,000	820,000
092101- A034	Occupancy Costs			14,644,000	14,644,000	19,350,000
092101- A038	Travel & Transportation			267,000	267,000	40,000
092101- A039	General			231,000	281,000	231,000
092101- A04	Employees Retirement Benefits			879,000	879,000	
092101- A041	Pension			879,000	879,000	
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			126,000	126,000	126,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			86,000	86,000	86,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				62,941,000	68,334,000	69,096,000
BOYS (VI-X) TARLAI (FA) IBD						
IB2894 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NO1 I-9/4 ISLAMABAD						
092101- A01	Employees Related Expenses			97,724,000	107,644,000	90,774,000
092101- A011	Pay	66	66	58,990,000	58,812,000	47,362,000
092101- A011-1	Pay of Officers	(51)	(51)	(53,834,000)	(54,012,000)	(42,947,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(5,156,000)	(4,800,000)	(4,415,000)
092101- A012	Allowances			38,734,000	48,832,000	43,412,000
092101- A012-1	Regular Allowances			(37,371,000)	(47,556,000)	(42,212,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,363,000)	(1,276,000)	(1,200,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A03	Operating Expenses			22,984,000	23,784,000	24,916,000
092101- A032	Communications			70,000	70,000	80,000
092101- A033	Utilities			1,110,000	1,910,000	2,210,000
092101- A034	Occupancy Costs			19,244,000	19,244,000	19,244,000
092101- A038	Travel & Transportation			1,840,000	1,840,000	2,462,000
092101- A039	General			720,000	720,000	920,000
092101- A04	Employees Retirement Benefits			7,044,000	7,044,000	3,169,000
092101- A041	Pension			7,044,000	7,044,000	3,169,000
092101- A06	Transfers			20,000	20,000	40,000
092101- A061	Scholarship			20,000	20,000	40,000
092101- A09	Physical Assets			20,000	140,000	40,000
092101- A094	Other Stores and Stocks			20,000	20,000	40,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			340,000	340,000	550,000
092101- A131	Machinery and Equipment			20,000	20,000	40,000
092101- A132	Furniture and Fixture			300,000	300,000	450,000
092101- A137	Computer Equipment			20,000	20,000	60,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NO1 I-9/4 ISLAMABAD				128,132,000	138,972,000	119,489,000

IB2896 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD

092101- A01	Employees Related Expenses			37,393,000	41,484,000	38,030,000
092101- A011	Pay	33	33	20,288,000	19,738,000	19,394,000
092101- A011-1	Pay of Officers	(23)	(23)	(16,747,000)	(15,297,000)	(15,128,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,541,000)	(4,441,000)	(4,266,000)
092101- A012	Allowances			17,105,000	21,746,000	18,636,000
092101- A012-1	Regular Allowances			(16,329,000)	(20,970,000)	(17,971,000)
092101- A012-2	Other Allowances (Excluding TA)			(776,000)	(776,000)	(665,000)
092101- A03	Operating Expenses			5,109,000	6,873,000	8,987,000
092101- A032	Communications			130,000	120,000	130,000
092101- A033	Utilities			560,000	350,000	435,000
092101- A034	Occupancy Costs			4,249,000	5,993,000	8,002,000
092101- A038	Travel & Transportation			40,000	40,000	290,000
092101- A039	General			130,000	370,000	130,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A04	Employees Retirement Benefits		1,444,000	1,450,000	1,501,000
092101- A041	Pension		1,444,000	1,450,000	1,501,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	20,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		84,000	264,000	84,000
092101- A131	Machinery and Equipment		20,000	70,000	20,000
092101- A132	Furniture and Fixture		44,000	114,000	44,000
092101- A137	Computer Equipment		20,000	80,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD			44,070,000	50,111,000	48,642,000

IB2897 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TALHAR (FA) IBD

092101- A01	Employees Related Expenses		19,617,000	21,583,000	21,002,000
092101- A011	Pay	23	23	8,846,000	10,561,000
092101- A011-1	Pay of Officers	(16)	(16)	(6,660,000)	(8,939,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,186,000)	(1,622,000)
092101- A012	Allowances		10,771,000	10,687,000	10,441,000
092101- A012-1	Regular Allowances		(10,229,000)	(10,158,000)	(10,020,000)
092101- A012-2	Other Allowances (Excluding TA)		(542,000)	(529,000)	(421,000)
092101- A03	Operating Expenses		3,498,000	3,214,000	3,666,000
092101- A032	Communications		40,000	36,000	64,000
092101- A033	Utilities		200,000	205,000	150,000
092101- A034	Occupancy Costs		2,719,000	2,384,000	2,828,000
092101- A038	Travel & Transportation		40,000	40,000	50,000
092101- A039	General		499,000	549,000	574,000
092101- A06	Transfers		20,000	20,000	20,000
092101- A061	Scholarship		20,000	20,000	20,000
092101- A09	Physical Assets		20,000	20,000	20,000
092101- A094	Other Stores and Stocks		20,000	20,000	20,000
092101- A13	Repairs and Maintenance		80,000	80,000	80,000
092101- A131	Machinery and Equipment		20,000	20,000	20,000
092101- A132	Furniture and Fixture		40,000	40,000	40,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TALHAR (FA) IBD				23,235,000	24,917,000	24,788,000
IB2898 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) CHIRRAH (FA) IBD						
092101- A01	Employees Related Expenses			20,130,000	22,361,000	20,024,000
092101- A011	Pay	21	21	9,642,000	10,195,000	10,194,000
092101- A011-1	Pay of Officers	(13)	(13)	(7,588,000)	(8,609,000)	(8,609,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,054,000)	(1,586,000)	(1,585,000)
092101- A012	Allowances			10,488,000	12,166,000	9,830,000
092101- A012-1	Regular Allowances			(9,802,000)	(11,539,000)	(9,144,000)
092101- A012-2	Other Allowances (Excluding TA)			(686,000)	(627,000)	(686,000)
092101- A03	Operating Expenses			6,873,000	6,923,000	8,395,000
092101- A032	Communications			105,000	45,000	90,000
092101- A033	Utilities			120,000	120,000	100,000
092101- A034	Occupancy Costs			4,181,000	4,181,000	5,223,000
092101- A038	Travel & Transportation			1,240,000	1,300,000	1,540,000
092101- A039	General			1,227,000	1,277,000	1,442,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			310,000	310,000	380,000
092101- A130	Transport			250,000	250,000	300,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			20,000	20,000	40,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) CHIRRAH (FA) IBD				27,353,000	29,634,000	28,839,000
IB2911 STATIC CLINIC IN ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD						
092101- A01	Employees Related Expenses			1,871,000	2,112,000	2,129,000
092101- A011	Pay	4	4	771,000	985,000	1,094,000
092101- A011-1	Pay of Officers	(1)	(1)	(202,000)		(100,000)
092101- A011-2	Pay of Other Staff	(3)	(3)	(569,000)	(985,000)	(994,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
092101- A012	Allowances				1,100,000	1,127,000	1,035,000
092101- A012-1	Regular Allowances				(1,035,000)	(1,062,000)	(915,000)
092101- A012-2	Other Allowances (Excluding TA)				(65,000)	(65,000)	(120,000)
Total- STATIC CLINIC IN ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD					1,871,000	2,112,000	2,129,000
IB2912 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) RAWAL DAM (FA) IBD							
092101- A01	Employees Related Expenses				29,492,000	32,871,000	31,648,000
092101- A011	Pay	26	26		16,011,000	15,850,000	16,064,000
092101- A011-1	Pay of Officers	(19)	(19)		(13,755,000)	(13,115,000)	(12,389,000)
092101- A011-2	Pay of Other Staff	(7)	(7)		(2,256,000)	(2,735,000)	(3,675,000)
092101- A012	Allowances				13,481,000	17,021,000	15,584,000
092101- A012-1	Regular Allowances				(12,573,000)	(16,571,000)	(14,730,000)
092101- A012-2	Other Allowances (Excluding TA)				(908,000)	(450,000)	(854,000)
092101- A03	Operating Expenses				10,162,000	10,912,000	13,926,000
092101- A032	Communications				50,000	50,000	80,000
092101- A033	Utilities				450,000	1,150,000	585,000
092101- A034	Occupancy Costs				7,702,000	7,702,000	11,013,000
092101- A038	Travel & Transportation				952,000	952,000	1,040,000
092101- A039	General				1,008,000	1,058,000	1,208,000
092101- A06	Transfers				20,000	20,000	20,000
092101- A061	Scholarship				20,000	20,000	20,000
092101- A09	Physical Assets				20,000	140,000	20,000
092101- A094	Other Stores and Stocks				20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery					120,000	
092101- A13	Repairs and Maintenance				140,000	140,000	190,000
092101- A131	Machinery and Equipment				20,000	20,000	20,000
092101- A132	Furniture and Fixture				100,000	100,000	150,000
092101- A137	Computer Equipment				20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) RAWAL DAM (FA) IBD					39,834,000	44,083,000	45,804,000
IB2913 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD							
092101- A01	Employees Related Expenses				42,906,000	45,387,000	39,637,000
092101- A011	Pay	42	40		22,490,000	21,587,000	20,420,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A011-1	Pay of Officers	(30)	(28)	(18,137,000)	(17,508,000)	(16,571,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(4,353,000)	(4,079,000)	(3,849,000)
092101- A012	Allowances			20,416,000	23,800,000	19,217,000
092101- A012-1	Regular Allowances			(19,728,000)	(23,112,000)	(18,522,000)
092101- A012-2	Other Allowances (Excluding TA)			(688,000)	(688,000)	(695,000)
092101- A03	Operating Expenses			5,347,000	7,179,000	8,065,000
092101- A032	Communications			100,000	100,000	100,000
092101- A033	Utilities			707,000	1,507,000	1,350,000
092101- A034	Occupancy Costs			3,910,000	5,139,000	6,065,000
092101- A038	Travel & Transportation			490,000	293,000	340,000
092101- A039	General			140,000	140,000	210,000
092101- A04	Employees Retirement Benefits			1,645,000	613,000	1,552,000
092101- A041	Pension			1,645,000	613,000	1,552,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			100,000	100,000	130,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	90,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD			50,038,000	53,319,000	49,424,000
IB2914 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-9/1 IBD						
092101- A01	Employees Related Expenses			52,379,000	58,405,000	58,412,000
092101- A011	Pay	53	53	29,884,000	29,849,000	29,899,000
092101- A011-1	Pay of Officers	(39)	(39)	(25,706,000)	(25,671,000)	(22,615,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(4,178,000)	(4,178,000)	(7,284,000)
092101- A012	Allowances			22,495,000	28,556,000	28,513,000
092101- A012-1	Regular Allowances			(20,777,000)	(26,769,000)	(26,843,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,718,000)	(1,787,000)	(1,670,000)
092101- A03	Operating Expenses			13,698,000	14,005,000	15,570,000
092101- A032	Communications			90,000	90,000	90,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A033	Utilities			1,100,000	1,100,000	1,650,000
092101- A034	Occupancy Costs			11,848,000	11,848,000	12,843,000
092101- A038	Travel & Transportation			40,000	347,000	167,000
092101- A039	General			620,000	620,000	820,000
092101- A04	Employees Retirement Benefits					797,000
092101- A041	Pension					797,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			190,000	190,000	340,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	300,000
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-9/1 IBD				66,307,000	72,760,000	75,159,000

IB2915 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X) I-14 (FA) IBD

092101- A01	Employees Related Expenses			45,368,000	51,007,000	52,072,000
092101- A011	Pay	41	41	29,404,000	29,404,000	26,704,000
092101- A011-1	Pay of Officers	(25)	(25)	(23,362,000)	(23,362,000)	(20,760,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(6,042,000)	(6,042,000)	(5,944,000)
092101- A012	Allowances			15,964,000	21,603,000	25,368,000
092101- A012-1	Regular Allowances			(15,224,000)	(20,863,000)	(24,703,000)
092101- A012-2	Other Allowances (Excluding TA)			(740,000)	(740,000)	(665,000)
092101- A03	Operating Expenses			12,892,000	13,289,000	19,320,000
092101- A032	Communications			90,000	90,000	116,000
092101- A033	Utilities			480,000	480,000	605,000
092101- A034	Occupancy Costs			10,869,000	10,869,000	17,046,000
092101- A038	Travel & Transportation			1,140,000	1,140,000	1,240,000
092101- A039	General			313,000	710,000	313,000
092101- A04	Employees Retirement Benefits			981,000	981,000	
092101- A041	Pension			981,000	981,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	1,040,000	20,000
092101- A092	Computer Equipment				400,000	
092101- A094	Other Stores and Stocks			20,000	520,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			151,000	201,000	151,000
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			111,000	111,000	111,000
092101- A133	Buildings and Structure				50,000	
092101- A137	Computer Equipment			20,000	20,000	20,000
Total- ISLAMABAD MODEL SCHOOL FOR				59,432,000	66,538,000	71,583,000
BOYS (I-X) I-14 (FA) IBD						

IB2917 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NOON (FA) IBD

092101- A01	Employees Related Expenses			25,878,000	28,584,000	28,498,000
092101- A011	Pay	25	25	14,094,000	14,094,000	14,620,000
092101- A011-1	Pay of Officers	(15)	(15)	(11,834,000)	(11,834,000)	(11,736,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(2,260,000)	(2,260,000)	(2,884,000)
092101- A012	Allowances			11,784,000	14,490,000	13,878,000
092101- A012-1	Regular Allowances			(11,204,000)	(13,910,000)	(13,341,000)
092101- A012-2	Other Allowances (Excluding TA)			(580,000)	(580,000)	(537,000)
092101- A03	Operating Expenses			8,009,000	8,224,000	10,215,000
092101- A032	Communications			88,000	88,000	84,000
092101- A033	Utilities			300,000	300,000	450,000
092101- A034	Occupancy Costs			7,361,000	7,361,000	9,211,000
092101- A038	Travel & Transportation			40,000	40,000	50,000
092101- A039	General			220,000	435,000	420,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	140,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A096	Purchase of Plant and Machinery				120,000	
092101- A13	Repairs and Maintenance			140,000	140,000	240,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	200,000
092101- A137	Computer Equipment			20,000	20,000	20,000

Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NOON (FA) IBD			34,067,000	37,108,000	38,993,000

IB2918 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) F-6/2 IBD

092101- A01	Employees Related Expenses			40,973,000	45,491,000	45,376,000
092101- A011	Pay	46	46	23,604,000	23,604,000	23,108,000
092101- A011-1	Pay of Officers	(27)	(27)	(18,321,000)	(18,321,000)	(18,678,000)
092101- A011-2	Pay of Other Staff	(19)	(19)	(5,283,000)	(5,283,000)	(4,430,000)
092101- A012	Allowances			17,369,000	21,887,000	22,268,000
092101- A012-1	Regular Allowances			(15,998,000)	(20,516,000)	(20,774,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,371,000)	(1,371,000)	(1,494,000)
092101- A03	Operating Expenses			14,741,000	17,841,000	14,594,000
092101- A032	Communications			90,000	90,000	100,000
092101- A033	Utilities			1,020,000	2,120,000	1,900,000
092101- A034	Occupancy Costs			13,321,000	15,321,000	11,924,000
092101- A038	Travel & Transportation			40,000	40,000	50,000
092101- A039	General			270,000	270,000	620,000
092101- A06	Transfers			20,000	20,000	20,000
092101- A061	Scholarship			20,000	20,000	20,000
092101- A09	Physical Assets			20,000	20,000	20,000
092101- A094	Other Stores and Stocks			20,000	20,000	20,000
092101- A13	Repairs and Maintenance			140,000	140,000	390,000
092101- A131	Machinery and Equipment			20,000	20,000	150,000
092101- A132	Furniture and Fixture			100,000	100,000	150,000
092101- A137	Computer Equipment			20,000	20,000	90,000

Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) F-6/2 IBD			55,894,000	63,512,000	60,400,000

IB3761 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) GOKINA (FA) IBD

092101- A01	Employees Related Expenses					12,912,000
092101- A011	Pay		17			6,400,000
092101- A011-1	Pay of Officers		(8)			(3,200,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-26
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A011-2	Pay of Other Staff	(9)		(3,200,000)
092101- A012	Allowances			6,512,000
092101- A012-1	Regular Allowances			(6,192,000)
092101- A012-2	Other Allowances (Excluding TA)			(320,000)
092101- A03	Operating Expenses			3,816,000
092101- A032	Communications			66,000
092101- A033	Utilities			200,000
092101- A034	Occupancy Costs			3,445,000
092101- A038	Travel & Transportation			35,000
092101- A039	General			70,000
092101- A06	Transfers			20,000
092101- A061	Scholarship			20,000
092101- A13	Repairs and Maintenance			60,000
092101- A131	Machinery and Equipment			20,000
092101- A132	Furniture and Fixture			20,000
092101- A137	Computer Equipment			20,000
Total- ISLAMABAD MODEL SCHOOL FOR				16,808,000
BOYS (I-VIII) GOKINA (FA) IBD				

IB3762 SAHAFAQAT SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JERRANI (FA) IBD

092101- A01	Employees Related Expenses			13,583,000
092101- A011	Pay	13		6,682,000
092101- A011-1	Pay of Officers	(5)		(3,682,000)
092101- A011-2	Pay of Other Staff	(8)		(3,000,000)
092101- A012	Allowances			6,901,000
092101- A012-1	Regular Allowances			(6,561,000)
092101- A012-2	Other Allowances (Excluding TA)			(340,000)
092101- A03	Operating Expenses			6,141,000
092101- A032	Communications			86,000
092101- A033	Utilities			150,000
092101- A034	Occupancy Costs			3,979,000
092101- A038	Travel & Transportation			35,000
092101- A039	General			1,891,000
092101- A06	Transfers			20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-26
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A061	Scholarship			20,000
092101- A13	Repairs and Maintenance			60,000
092101- A131	Machinery and Equipment			20,000
092101- A132	Furniture and Fixture			20,000
092101- A137	Computer Equipment			20,000
Total-	SAHAFQAT SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JERRANI (FA) IBD			19,804,000

IB3763 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JERRANI (FA) IBD

092101- A01	Employees Related Expenses			12,892,000
092101- A011	Pay	15		6,200,000
092101- A011-1	Pay of Officers	(5)		(3,000,000)
092101- A011-2	Pay of Other Staff	(10)		(3,200,000)
092101- A012	Allowances			6,692,000
092101- A012-1	Regular Allowances			(6,342,000)
092101- A012-2	Other Allowances (Excluding TA)			(350,000)
092101- A03	Operating Expenses			3,928,000
092101- A032	Communications			54,000
092101- A033	Utilities			239,000
092101- A034	Occupancy Costs			2,000,000
092101- A038	Travel & Transportation			285,000
092101- A039	General			1,350,000
092101- A04	Employees Retirement Benefits			1,705,000
092101- A041	Pension			1,705,000
092101- A06	Transfers			20,000
092101- A061	Scholarship			20,000
092101- A13	Repairs and Maintenance			50,000
092101- A131	Machinery and Equipment			20,000
092101- A132	Furniture and Fixture			10,000
092101- A137	Computer Equipment			20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JERRANI (FA) IBD			18,595,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3764 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD

092101- A01	Employees Related Expenses				24,412,000
092101- A011	Pay	24			11,965,000
092101- A011-1	Pay of Officers	(18)			(9,724,000)
092101- A011-2	Pay of Other Staff	(6)			(2,241,000)
092101- A012	Allowances				12,447,000
092101- A012-1	Regular Allowances				(11,938,000)
092101- A012-2	Other Allowances (Excluding TA)				(509,000)
092101- A03	Operating Expenses				6,100,000
092101- A032	Communications				66,000
092101- A033	Utilities				560,000
092101- A034	Occupancy Costs				4,453,000
092101- A038	Travel & Transportation				40,000
092101- A039	General				981,000
092101- A06	Transfers				20,000
092101- A061	Scholarship				20,000
092101- A09	Physical Assets				20,000
092101- A094	Other Stores and Stocks				20,000
092101- A13	Repairs and Maintenance				70,000
092101- A131	Machinery and Equipment				20,000
092101- A132	Furniture and Fixture				30,000
092101- A137	Computer Equipment				20,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD				30,622,000

IB5177 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) ISLAMABAD

092101- A01	Employees Related Expenses			11,881,000	13,364,000	12,141,000
092101- A011	Pay	19	19	6,858,000	6,862,000	5,800,000
092101- A011-1	Pay of Officers	(9)	(9)	(3,858,000)	(3,523,000)	(2,800,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,000,000)	(3,339,000)	(3,000,000)
092101- A012	Allowances			5,023,000	6,502,000	6,341,000
092101- A012-1	Regular Allowances			(4,768,000)	(6,331,000)	(6,086,000)
092101- A012-2	Other Allowances (Excluding TA)			(255,000)	(171,000)	(255,000)
092101- A03	Operating Expenses			3,939,000	4,182,000	6,070,000
092101- A032	Communications			40,000	40,000	64,000
092101- A033	Utilities			160,000	353,000	250,000
092101- A034	Occupancy Costs			3,323,000	3,323,000	5,017,000
092101- A038	Travel & Transportation			35,000	35,000	35,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A039	General	381,000	431,000	704,000
092101- A06	Transfers	20,000	20,000	20,000
092101- A061	Scholarship	20,000	20,000	20,000
092101- A09	Physical Assets		500,000	
092101- A094	Other Stores and Stocks		500,000	
092101- A13	Repairs and Maintenance	65,000	115,000	100,000
092101- A131	Machinery and Equipment	20,000	20,000	30,000
092101- A132	Furniture and Fixture	25,000	25,000	40,000
092101- A133	Buildings and Structure		50,000	
092101- A137	Computer Equipment	20,000	20,000	30,000
Total-	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) ISLAMABAD	15,905,000	18,181,000	18,331,000

IB5235 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIII) E-9 (PAF) COMPLEX ISLAMABAD

092101- A03	Operating Expenses	240,000	100,000	420,000
092101- A032	Communications	30,000	30,000	30,000
092101- A033	Utilities	110,000		250,000
092101- A038	Travel & Transportation	40,000		40,000
092101- A039	General	60,000	70,000	100,000
092101- A06	Transfers	10,000	10,000	10,000
092101- A061	Scholarship	10,000	10,000	10,000
092101- A09	Physical Assets	10,000		10,000
092101- A094	Other Stores and Stocks	10,000		10,000
092101- A13	Repairs and Maintenance	40,000	40,000	60,000
092101- A131	Machinery and Equipment	10,000	10,000	10,000
092101- A132	Furniture and Fixture	20,000	20,000	40,000
092101- A137	Computer Equipment	10,000	10,000	10,000
Total-	ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIII) E-9 (PAF) COMPLEX ISLAMABAD	300,000	150,000	500,000

092101	Total-	Secondary Education	5,524,100,000	6,143,067,000	6,300,384,000
0921	Total-	Secondary Education Affairs and Services	5,524,100,000	6,143,067,000	6,300,384,000
092	Total-	Secondary Education Affairs and Services	5,524,100,000	6,143,067,000	6,300,384,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	General universities/colleges/institutes :					
IB2392 ISLAMABAD MODEL COLLEGE FOR GIRLS G-11/1 IBD						
093101- A01	Employees Related Expenses			5,388,000	6,009,000	7,451,000
093101- A011	Pay	3	5	2,969,000	2,969,000	4,920,000
093101- A011-1	Pay of Officers	(3)	(5)	(2,969,000)	(2,969,000)	(4,920,000)
093101- A012	Allowances			2,419,000	3,040,000	2,531,000
093101- A012-1	Regular Allowances			(2,083,000)	(2,704,000)	(2,271,000)
093101- A012-2	Other Allowances (Excluding TA)			(336,000)	(336,000)	(260,000)
093101- A03	Operating Expenses			3,179,000	3,716,000	4,938,000
093101- A032	Communications			60,000	60,000	60,000
093101- A033	Utilities			750,000	1,287,000	1,250,000
093101- A034	Occupancy Costs			1,339,000	1,339,000	1,998,000
093101- A038	Travel & Transportation			600,000	500,000	1,100,000
093101- A039	General			430,000	530,000	530,000
093101- A06	Transfers			20,000	20,000	35,000
093101- A061	Scholarship			20,000	20,000	35,000
093101- A09	Physical Assets			50,000	550,000	60,000
093101- A094	Other Stores and Stocks			50,000	550,000	60,000
093101- A13	Repairs and Maintenance			400,000	900,000	595,000
093101- A130	Transport			200,000	200,000	300,000
093101- A131	Machinery and Equipment			50,000	50,000	70,000
093101- A132	Furniture and Fixture			100,000	400,000	150,000
093101- A133	Buildings and Structure				100,000	
093101- A137	Computer Equipment			50,000	150,000	75,000
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS G-11/1 IBD			9,037,000	11,195,000	13,079,000
IB2393 ISLAMABAD MODEL COLLEGE FOR BOYS BHADANA KALAN (FA) IBD						
093101- A01	Employees Related Expenses			32,287,000	35,857,000	29,588,000
093101- A011	Pay	27	27	18,286,000	18,286,000	15,898,000
093101- A011-1	Pay of Officers	(13)	(13)	(13,286,000)	(13,286,000)	(10,948,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(5,000,000)	(5,000,000)	(4,950,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012	Allowances			14,001,000	17,571,000	13,690,000
093101- A012-1	Regular Allowances			(13,383,000)	(16,970,000)	(13,112,000)
093101- A012-2	Other Allowances (Excluding TA)			(618,000)	(601,000)	(578,000)
093101- A03	Operating Expenses			6,359,000	6,758,000	7,042,000
093101- A032	Communications			48,000		48,000
093101- A033	Utilities			200,000	200,000	260,000
093101- A034	Occupancy Costs			4,836,000	4,884,000	5,259,000
093101- A038	Travel & Transportation			1,035,000	1,035,000	1,235,000
093101- A039	General			240,000	639,000	240,000
093101- A04	Employees Retirement Benefits					1,870,000
093101- A041	Pension					1,870,000
093101- A06	Transfers			10,000	10,000	10,000
093101- A061	Scholarship			10,000	10,000	10,000
093101- A09	Physical Assets			10,000	530,000	10,000
093101- A092	Computer Equipment				400,000	
093101- A094	Other Stores and Stocks			10,000	10,000	10,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			380,000	380,000	380,000
093101- A130	Transport			250,000	250,000	250,000
093101- A131	Machinery and Equipment			10,000	10,000	10,000
093101- A132	Furniture and Fixture			110,000	110,000	110,000
093101- A137	Computer Equipment			10,000	10,000	10,000
Total- ISLAMABAD MODEL COLLEGE FOR BOYS BHADANA KALAN (FA) IBD				39,046,000	43,535,000	38,900,000

IB2395 ISLAMABAD MODEL COLLEGE FOR BOYS SHAH ALLAH DITTA (FA) IBD

093101- A01	Employees Related Expenses			29,984,000	33,526,000	29,489,000
093101- A011	Pay	24	25	17,799,000	17,799,000	16,799,000
093101- A011-1	Pay of Officers	(15)	(16)	(15,116,000)	(15,116,000)	(14,116,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,683,000)	(2,683,000)	(2,683,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A012	Allowances			12,185,000	15,727,000	12,690,000
093101- A012-1	Regular Allowances			(11,545,000)	(15,087,000)	(12,110,000)
093101- A012-2	Other Allowances (Excluding TA)			(640,000)	(640,000)	(580,000)
093101- A03	Operating Expenses			6,345,000	6,743,000	8,432,000
093101- A032	Communications			75,000	75,000	75,000
093101- A033	Utilities			250,000	250,000	195,000
093101- A034	Occupancy Costs			4,990,000	4,990,000	6,932,000
093101- A038	Travel & Transportation			850,000	850,000	1,050,000
093101- A039	General			180,000	578,000	180,000
093101- A04	Employees Retirement Benefits					1,817,000
093101- A041	Pension					1,817,000
093101- A06	Transfers			15,000	15,000	15,000
093101- A061	Scholarship			15,000	15,000	15,000
093101- A09	Physical Assets			15,000	15,000	15,000
093101- A094	Other Stores and Stocks			15,000	15,000	15,000
093101- A13	Repairs and Maintenance			330,000	330,000	330,000
093101- A130	Transport			240,000	240,000	240,000
093101- A131	Machinery and Equipment			20,000	20,000	20,000
093101- A132	Furniture and Fixture			50,000	50,000	50,000
093101- A137	Computer Equipment			20,000	20,000	20,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS SHAH ALLAH DITTA (FA) IBD			36,689,000	40,629,000	40,098,000

IB2397 ISLAMABAD MODEL COLLEGE FOR BOYS G-6/4 IBD

093101- A01	Employees Related Expenses			85,158,000	94,960,000	83,669,000
093101- A011	Pay	73	73	49,255,000	49,255,000	46,946,000
093101- A011-1	Pay of Officers	(54)	(54)	(41,721,000)	(41,721,000)	(39,101,000)
093101- A011-2	Pay of Other Staff	(19)	(19)	(7,534,000)	(7,534,000)	(7,845,000)
093101- A012	Allowances			35,903,000	45,705,000	36,723,000
093101- A012-1	Regular Allowances			(34,219,000)	(43,880,000)	(35,200,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,684,000)	(1,825,000)	(1,523,000)
093101- A03	Operating Expenses			19,790,000	20,640,000	27,833,000
093101- A032	Communications			80,000	80,000	100,000
093101- A033	Utilities			1,840,000	2,240,000	2,100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A034	Occupancy Costs			12,991,000	12,991,000	18,258,000
093101- A038	Travel & Transportation			3,954,000	3,954,000	6,140,000
093101- A039	General			925,000	1,375,000	1,235,000
093101- A04	Employees Retirement Benefits			3,600,000	3,600,000	2,220,000
093101- A041	Pension			3,600,000	3,600,000	2,220,000
093101- A06	Transfers			20,000	20,000	150,000
093101- A061	Scholarship			20,000	20,000	150,000
093101- A09	Physical Assets			90,000	1,040,000	400,000
093101- A094	Other Stores and Stocks			90,000	90,000	150,000
093101- A096	Purchase of Plant and Machinery				500,000	
093101- A097	Purchase of Furniture and Fixture				450,000	250,000
093101- A13	Repairs and Maintenance			790,000	1,890,000	1,900,000
093101- A130	Transport			400,000	600,000	1,200,000
093101- A131	Machinery and Equipment			50,000	490,000	100,000
093101- A132	Furniture and Fixture			300,000	760,000	500,000
093101- A137	Computer Equipment			40,000	40,000	100,000
Total- ISLAMABAD MODEL COLLEGE FOR BOYS G-6/4 IBD				109,448,000	122,150,000	116,172,000

IB2479 FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD

093101- A01	Employees Related Expenses			24,759,000	27,834,000	28,441,000
093101- A011	Pay	28	28	11,637,000	11,637,000	14,489,000
093101- A011-1	Pay of Officers	(19)	(19)	(9,506,000)	(9,506,000)	(11,649,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,131,000)	(2,131,000)	(2,840,000)
093101- A012	Allowances			13,122,000	16,197,000	13,952,000
093101- A012-1	Regular Allowances			(12,294,000)	(15,369,000)	(13,232,000)
093101- A012-2	Other Allowances (Excluding TA)			(828,000)	(828,000)	(720,000)
093101- A03	Operating Expenses			8,509,000	8,059,000	10,609,000
093101- A032	Communications			75,000		100,000
093101- A033	Utilities			350,000	350,000	520,000
093101- A034	Occupancy Costs			6,194,000	6,901,000	7,959,000
093101- A038	Travel & Transportation			1,660,000	528,000	1,700,000
093101- A039	General			230,000	280,000	330,000
093101- A06	Transfers			20,000	20,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A061	Scholarship			20,000	20,000	20,000
093101- A09	Physical Assets			40,000	160,000	40,000
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			240,000	740,000	395,000
093101- A130	Transport			150,000	350,000	150,000
093101- A131	Machinery and Equipment			20,000	20,000	50,000
093101- A132	Furniture and Fixture			50,000	50,000	145,000
093101- A133	Buildings and Structure				300,000	
093101- A137	Computer Equipment			20,000	20,000	50,000
Total- FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD				33,568,000	36,813,000	39,505,000

IB2490 KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN (FA) IBD

093101- A01	Employees Related Expenses			39,722,000	44,033,000	44,651,000
093101- A011	Pay	28	28	20,870,000	22,174,000	22,927,000
093101- A011-1	Pay of Officers	(20)	(20)	(18,032,000)	(20,111,000)	(20,872,000)
093101- A011-2	Pay of Other Staff	(8)	(8)	(2,838,000)	(2,063,000)	(2,055,000)
093101- A012	Allowances			18,852,000	21,859,000	21,724,000
093101- A012-1	Regular Allowances			(18,212,000)	(21,449,000)	(21,114,000)
093101- A012-2	Other Allowances (Excluding TA)			(640,000)	(410,000)	(610,000)
093101- A03	Operating Expenses			14,465,000	14,715,000	19,052,000
093101- A032	Communications			80,000	80,000	83,000
093101- A033	Utilities			1,250,000	1,250,000	1,250,000
093101- A034	Occupancy Costs			6,557,000	6,557,000	10,100,000
093101- A038	Travel & Transportation			1,719,000	1,719,000	2,100,000
093101- A039	General			4,859,000	5,109,000	5,519,000
093101- A04	Employees Retirement Benefits			1,760,000	1,760,000	1,746,000
093101- A041	Pension			1,760,000	1,760,000	1,746,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			100,000	220,000	100,000
093101- A094	Other Stores and Stocks			100,000	100,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A096	Purchase of Plant and Machinery			120,000	
093101- A13	Repairs and Maintenance		1,000,000	1,000,000	1,000,000
093101- A130	Transport		500,000	500,000	500,000
093101- A131	Machinery and Equipment		150,000	150,000	150,000
093101- A132	Furniture and Fixture		200,000	200,000	200,000
093101- A137	Computer Equipment		150,000	150,000	150,000
Total- KHAULA SHAHEED MODEL COLLEGE			57,097,000	61,778,000	66,599,000
FOR GIRLS PUNJGRAN (FA) IBD					

IB2491 ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL (FA) IBD

093101- A01	Employees Related Expenses		22,165,000	25,050,000	25,232,000
093101- A011	Pay	26	26	11,509,000	11,509,000
093101- A011-1	Pay of Officers	(17)	(17)	(8,970,000)	(8,970,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,539,000)	(2,539,000)
093101- A012	Allowances			10,656,000	13,541,000
093101- A012-1	Regular Allowances			(10,002,000)	(12,887,000)
093101- A012-2	Other Allowances (Excluding TA)			(654,000)	(654,000)
093101- A03	Operating Expenses		7,507,000	8,307,000	10,006,000
093101- A032	Communications		70,000	50,000	70,000
093101- A033	Utilities		310,000	300,000	205,000
093101- A034	Occupancy Costs		6,447,000	5,878,000	7,921,000
093101- A038	Travel & Transportation		350,000	1,519,000	1,420,000
093101- A039	General		330,000	560,000	390,000
093101- A04	Employees Retirement Benefits				1,116,000
093101- A041	Pension				1,116,000
093101- A06	Transfers		20,000	20,000	20,000
093101- A061	Scholarship		20,000	20,000	20,000
093101- A09	Physical Assets		100,000	220,000	100,000
093101- A094	Other Stores and Stocks		100,000	100,000	100,000
093101- A096	Purchase of Plant and Machinery			120,000	
093101- A13	Repairs and Maintenance		635,000	1,085,000	700,000
093101- A130	Transport		500,000	950,000	500,000
093101- A131	Machinery and Equipment		30,000	30,000	50,000
093101- A132	Furniture and Fixture		80,000	80,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A137	Computer Equipment			25,000	25,000	50,000
Total-	ZEESHAN SHAHEED MODEL COLLEGE			30,427,000	34,682,000	37,174,000
	FOR BOYS PIND BEGWAL (FA) IBD					

IB2492 GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL (FA) IBD

093101- A01	Employees Related Expenses			29,667,000	33,005,000	30,945,000
093101- A011	Pay	23	23	14,871,000	14,871,000	15,746,000
093101- A011-1	Pay of Officers	(15)	(15)	(12,242,000)	(12,242,000)	(13,300,000)
093101- A011-2	Pay of Other Staff	(8)	(8)	(2,629,000)	(2,629,000)	(2,446,000)
093101- A012	Allowances			14,796,000	18,134,000	15,199,000
093101- A012-1	Regular Allowances			(14,016,000)	(17,354,000)	(14,419,000)
093101- A012-2	Other Allowances (Excluding TA)			(780,000)	(780,000)	(780,000)
093101- A03	Operating Expenses			4,921,000	5,819,000	8,055,000
093101- A032	Communications			100,000	40,000	120,000
093101- A033	Utilities			279,000	1,003,000	422,000
093101- A034	Occupancy Costs			4,202,000	4,202,000	6,943,000
093101- A038	Travel & Transportation			100,000	136,000	140,000
093101- A039	General			240,000	438,000	430,000
093101- A06	Transfers			28,000	28,000	28,000
093101- A061	Scholarship			28,000	28,000	28,000
093101- A09	Physical Assets			40,000	160,000	50,000
093101- A094	Other Stores and Stocks			40,000	40,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			90,000	90,000	360,000
093101- A131	Machinery and Equipment			20,000	20,000	100,000
093101- A132	Furniture and Fixture			50,000	50,000	160,000
093101- A137	Computer Equipment			20,000	20,000	100,000
Total-	GUL SHER SHAHEED MODEL COLLEGE			34,746,000	39,102,000	39,438,000
	FOR BOYS PAGH PANWAL (FA) IBD					

IB2493 USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI (FA) IBD

093101- A01	Employees Related Expenses			35,311,000	39,972,000	45,258,000
093101- A011	Pay	33	33	18,515,000	18,515,000	22,850,000
093101- A011-1	Pay of Officers	(18)	(18)	(13,520,000)	(13,520,000)	(17,595,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(4,995,000)	(4,995,000)	(5,255,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012	Allowances			16,796,000	21,457,000	22,408,000
093101- A012-1	Regular Allowances			(16,008,000)	(20,669,000)	(21,663,000)
093101- A012-2	Other Allowances (Excluding TA)			(788,000)	(788,000)	(745,000)
093101- A03	Operating Expenses			12,732,000	12,782,000	13,939,000
093101- A032	Communications			90,000	70,000	70,000
093101- A033	Utilities			1,000,000	1,020,000	950,000
093101- A034	Occupancy Costs			11,112,000	11,112,000	12,409,000
093101- A038	Travel & Transportation			80,000	80,000	80,000
093101- A039	General			450,000	500,000	430,000
093101- A04	Employees Retirement Benefits					3,268,000
093101- A041	Pension					3,268,000
093101- A06	Transfers			70,000	70,000	50,000
093101- A061	Scholarship			70,000	70,000	50,000
093101- A09	Physical Assets			70,000	590,000	50,000
093101- A092	Computer Equipment				400,000	
093101- A094	Other Stores and Stocks			70,000	70,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			300,000	300,000	200,000
093101- A131	Machinery and Equipment			50,000	50,000	50,000
093101- A132	Furniture and Fixture			200,000	200,000	100,000
093101- A137	Computer Equipment			50,000	50,000	50,000
Total-	USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI (FA) IBD			48,483,000	53,714,000	62,765,000

IB2494 TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD

093101- A01	Employees Related Expenses			63,922,000	70,803,000	66,172,000
093101- A011	Pay	62	62	31,820,000	35,487,000	33,712,000
093101- A011-1	Pay of Officers	(46)	(46)	(27,925,000)	(31,522,000)	(30,305,000)
093101- A011-2	Pay of Other Staff	(16)	(16)	(3,895,000)	(3,965,000)	(3,407,000)
093101- A012	Allowances			32,102,000	35,316,000	32,460,000
093101- A012-1	Regular Allowances			(30,762,000)	(34,476,000)	(31,340,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,340,000)	(840,000)	(1,120,000)
093101- A03	Operating Expenses			13,711,000	14,111,000	16,677,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A032	Communications			160,000	160,000	150,000
093101- A033	Utilities			1,900,000	2,300,000	2,320,000
093101- A034	Occupancy Costs			10,786,000	10,786,000	13,262,000
093101- A038	Travel & Transportation			100,000	100,000	150,000
093101- A039	General			765,000	765,000	795,000
093101- A06	Transfers			100,000	100,000	100,000
093101- A061	Scholarship			100,000	100,000	100,000
093101- A09	Physical Assets			100,000	220,000	100,000
093101- A094	Other Stores and Stocks			100,000	100,000	100,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			330,000	330,000	360,000
093101- A131	Machinery and Equipment			100,000	100,000	100,000
093101- A132	Furniture and Fixture			125,000	125,000	150,000
093101- A137	Computer Equipment			105,000	105,000	110,000
Total- TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD				78,163,000	85,564,000	83,409,000

IB2498 HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(FA) IBD

093101- A01	Employees Related Expenses			43,885,000	48,858,000	43,124,000
093101- A011	Pay	38	38	22,615,000	22,685,000	22,558,000
093101- A011-1	Pay of Officers	(21)	(21)	(17,136,000)	(17,706,000)	(18,608,000)
093101- A011-2	Pay of Other Staff	(17)	(17)	(5,479,000)	(4,979,000)	(3,950,000)
093101- A012	Allowances			21,270,000	26,173,000	20,566,000
093101- A012-1	Regular Allowances			(20,582,000)	(25,083,000)	(19,973,000)
093101- A012-2	Other Allowances (Excluding TA)			(688,000)	(1,090,000)	(593,000)
093101- A03	Operating Expenses			7,297,000	7,496,000	14,948,000
093101- A032	Communications			45,000		85,000
093101- A033	Utilities			350,000	395,000	325,000
093101- A034	Occupancy Costs			5,732,000	5,732,000	13,958,000
093101- A038	Travel & Transportation			870,000	870,000	100,000
093101- A039	General			300,000	499,000	480,000
093101- A04	Employees Retirement Benefits			4,900,000	4,900,000	760,000
093101- A041	Pension			4,900,000	4,900,000	760,000
093101- A06	Transfers			40,000	40,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget	Estimate
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A061	Scholarship		40,000	40,000	50,000
093101- A09	Physical Assets		40,000	40,000	50,000
093101- A094	Other Stores and Stocks		40,000	40,000	50,000
093101- A13	Repairs and Maintenance		160,000	160,000	360,000
093101- A131	Machinery and Equipment		30,000	30,000	150,000
093101- A132	Furniture and Fixture		100,000	100,000	110,000
093101- A137	Computer Equipment		30,000	30,000	100,000
Total-	HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(FA) IBD		56,322,000	61,494,000	59,292,000

IB2499 ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD

093101- A01	Employees Related Expenses		53,388,000	59,750,000	61,886,000
093101- A011	Pay	46 45	26,451,000	29,450,000	31,604,000
093101- A011-1	Pay of Officers	(35) (34)	(22,780,000)	(25,173,000)	(27,514,000)
093101- A011-2	Pay of Other Staff	(11) (11)	(3,671,000)	(4,277,000)	(4,090,000)
093101- A012	Allowances		26,937,000	30,300,000	30,282,000
093101- A012-1	Regular Allowances		(25,529,000)	(29,029,000)	(29,017,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,408,000)	(1,271,000)	(1,265,000)
093101- A03	Operating Expenses		13,559,000	14,708,000	16,938,000
093101- A032	Communications		160,000	20,000	160,000
093101- A033	Utilities		2,200,000	3,489,000	2,450,000
093101- A034	Occupancy Costs		8,934,000	8,934,000	11,573,000
093101- A038	Travel & Transportation		1,570,000	1,570,000	1,910,000
093101- A039	General		695,000	695,000	845,000
093101- A04	Employees Retirement Benefits		2,018,000	1,669,000	1,757,000
093101- A041	Pension		2,018,000	1,669,000	1,757,000
093101- A06	Transfers		70,000	70,000	70,000
093101- A061	Scholarship		70,000	70,000	70,000
093101- A09	Physical Assets		70,000	570,000	70,000
093101- A094	Other Stores and Stocks		70,000	70,000	70,000
093101- A096	Purchase of Plant and Machinery			500,000	
093101- A13	Repairs and Maintenance		760,000	760,000	900,000
093101- A130	Transport		200,000	200,000	300,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A131	Machinery and Equipment			200,000	200,000	200,000
093101- A132	Furniture and Fixture			250,000	250,000	250,000
093101- A137	Computer Equipment			110,000	110,000	150,000
Total-	ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD			69,865,000	77,527,000	81,621,000
IB2500 ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD						
093101- A01	Employees Related Expenses			80,453,000	88,911,000	75,362,000
093101- A011	Pay	82	82	41,347,000	41,347,000	38,388,000
093101- A011-1	Pay of Officers	(58)	(58)	(33,798,000)	(33,798,000)	(30,002,000)
093101- A011-2	Pay of Other Staff	(24)	(24)	(7,549,000)	(7,549,000)	(8,386,000)
093101- A012	Allowances			39,106,000	47,564,000	36,974,000
093101- A012-1	Regular Allowances			(37,613,000)	(46,071,000)	(35,829,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,493,000)	(1,493,000)	(1,145,000)
093101- A03	Operating Expenses			10,147,000	10,147,000	15,388,000
093101- A032	Communications			140,000	140,000	140,000
093101- A033	Utilities			1,310,000	1,310,000	1,310,000
093101- A034	Occupancy Costs			6,172,000	6,172,000	11,448,000
093101- A038	Travel & Transportation			1,820,000	1,820,000	1,785,000
093101- A039	General			705,000	705,000	705,000
093101- A04	Employees Retirement Benefits			1,899,000	1,899,000	605,000
093101- A041	Pension			1,899,000	1,899,000	605,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			60,000	180,000	60,000
093101- A094	Other Stores and Stocks			60,000	60,000	60,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			970,000	970,000	970,000
093101- A130	Transport			700,000	700,000	700,000
093101- A131	Machinery and Equipment			80,000	80,000	80,000
093101- A132	Furniture and Fixture			100,000	100,000	100,000
093101- A137	Computer Equipment			90,000	90,000	90,000
Total-	ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD			93,579,000	102,157,000	92,435,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2508 IMCG MAIRA BEGWAL						
093101- A01	Employees Related Expenses			22,919,000	25,355,000	22,125,000
093101- A011	Pay	24	24	10,992,000	10,992,000	11,069,000
093101- A011-1	Pay of Officers	(9)	(9)	(6,207,000)	(6,207,000)	(7,105,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(4,785,000)	(4,785,000)	(3,964,000)
093101- A012	Allowances			11,927,000	14,363,000	11,056,000
093101- A012-1	Regular Allowances			(11,435,000)	(13,871,000)	(10,670,000)
093101- A012-2	Other Allowances (Excluding TA)			(492,000)	(492,000)	(386,000)
093101- A03	Operating Expenses			4,421,000	4,621,000	5,821,000
093101- A032	Communications			80,000	80,000	80,000
093101- A033	Utilities			300,000	300,000	325,000
093101- A034	Occupancy Costs			2,866,000	2,866,000	2,766,000
093101- A038	Travel & Transportation			130,000	130,000	260,000
093101- A039	General			1,045,000	1,245,000	2,390,000
093101- A04	Employees Retirement Benefits			272,000	272,000	1,444,000
093101- A041	Pension			272,000	272,000	1,444,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			50,000	750,000	50,000
093101- A092	Computer Equipment				400,000	
093101- A094	Other Stores and Stocks			50,000	350,000	50,000
093101- A13	Repairs and Maintenance			100,000	100,000	100,000
093101- A131	Machinery and Equipment			20,000	20,000	20,000
093101- A132	Furniture and Fixture			60,000	60,000	60,000
093101- A137	Computer Equipment			20,000	20,000	20,000
Total- IMCG MAIRA BEGWAL				27,812,000	31,148,000	29,590,000
IB2509 IMCG PIND MALKAN						
093101- A01	Employees Related Expenses			24,218,000	27,015,000	27,587,000
093101- A011	Pay	37	37	9,049,000	12,985,000	13,646,000
093101- A011-1	Pay of Officers	(23)	(23)	(6,803,000)	(9,283,000)	(9,587,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(2,246,000)	(3,702,000)	(4,059,000)
093101- A012	Allowances			15,169,000	14,030,000	13,941,000
093101- A012-1	Regular Allowances			(14,291,000)	(13,433,000)	(13,259,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-2	Other Allowances (Excluding TA)		(878,000)	(597,000)	(682,000)
093101- A03	Operating Expenses		9,220,000	9,301,000	10,555,000
093101- A032	Communications		80,000	20,000	80,000
093101- A033	Utilities		500,000	300,000	500,000
093101- A034	Occupancy Costs		5,330,000	5,330,000	6,069,000
093101- A038	Travel & Transportation		1,600,000	1,750,000	1,700,000
093101- A039	General		1,710,000	1,901,000	2,206,000
093101- A04	Employees Retirement Benefits				820,000
093101- A041	Pension				820,000
093101- A06	Transfers		50,000	50,000	50,000
093101- A061	Scholarship		50,000	50,000	50,000
093101- A09	Physical Assets		50,000	450,000	50,000
093101- A092	Computer Equipment			400,000	
093101- A094	Other Stores and Stocks		50,000	50,000	50,000
093101- A13	Repairs and Maintenance		770,000	1,040,000	740,000
093101- A130	Transport		480,000	750,000	450,000
093101- A131	Machinery and Equipment		100,000	100,000	100,000
093101- A132	Furniture and Fixture		120,000	120,000	120,000
093101- A137	Computer Equipment		70,000	70,000	70,000
Total- IMCG PIND MALKAN			34,308,000	37,856,000	39,802,000

IB2510 IMCG LOHI BHEER

093101- A01	Employees Related Expenses		51,277,000	57,148,000	56,869,000
093101- A011	Pay	38 38	28,807,000	28,807,000	29,640,000
093101- A011-1	Pay of Officers	(25) (25)	(24,280,000)	(24,280,000)	(25,680,000)
093101- A011-2	Pay of Other Staff	(13) (13)	(4,527,000)	(4,527,000)	(3,960,000)
093101- A012	Allowances		22,470,000	28,341,000	27,229,000
093101- A012-1	Regular Allowances		(21,784,000)	(27,655,000)	(26,544,000)
093101- A012-2	Other Allowances (Excluding TA)		(686,000)	(686,000)	(685,000)
093101- A03	Operating Expenses		10,899,000	11,770,000	17,152,000
093101- A032	Communications		80,000	227,000	110,000
093101- A033	Utilities		580,000	471,000	425,000
093101- A034	Occupancy Costs		8,949,000	8,949,000	14,437,000
093101- A038	Travel & Transportation		960,000	1,084,000	1,650,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A039	General			330,000	1,039,000	530,000
093101- A04	Employees Retirement Benefits			1,470,000	1,470,000	1,469,000
093101- A041	Pension			1,470,000	1,470,000	1,469,000
093101- A06	Transfers			35,000	35,000	50,000
093101- A061	Scholarship			35,000	35,000	50,000
093101- A09	Physical Assets			50,000	1,099,000	50,000
093101- A092	Computer Equipment				929,000	
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			240,000	240,000	750,000
093101- A130	Transport			150,000	150,000	400,000
093101- A131	Machinery and Equipment			20,000	20,000	100,000
093101- A132	Furniture and Fixture			50,000	50,000	150,000
093101- A137	Computer Equipment			20,000	20,000	100,000
Total- IMCG LOHI BHEER				63,971,000	71,762,000	76,340,000
IB2512 IMCG REWAT						
093101- A01	Employees Related Expenses			45,988,000	51,052,000	51,414,000
093101- A011	Pay	45	45	20,649,000	20,649,000	26,175,000
093101- A011-1	Pay of Officers	(35)	(35)	(17,389,000)	(17,389,000)	(23,320,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(3,260,000)	(3,260,000)	(2,855,000)
093101- A012	Allowances			25,339,000	30,403,000	25,239,000
093101- A012-1	Regular Allowances			(24,046,000)	(29,110,000)	(24,026,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,293,000)	(1,293,000)	(1,213,000)
093101- A03	Operating Expenses			12,314,000	12,820,000	16,053,000
093101- A032	Communications			80,000	10,000	80,000
093101- A033	Utilities			700,000	1,000,000	700,000
093101- A034	Occupancy Costs			6,824,000	7,870,000	11,173,000
093101- A038	Travel & Transportation			1,300,000	100,000	170,000
093101- A039	General			3,410,000	3,840,000	3,930,000
093101- A04	Employees Retirement Benefits			417,000	417,000	444,000
093101- A041	Pension			417,000	417,000	444,000
093101- A06	Transfers			40,000	40,000	50,000
093101- A061	Scholarship			40,000	40,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A09	Physical Assets			50,000	170,000	80,000
093101- A094	Other Stores and Stocks			50,000	50,000	80,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			590,000	290,000	540,000
093101- A130	Transport			300,000		
093101- A131	Machinery and Equipment			100,000	100,000	200,000
093101- A132	Furniture and Fixture			150,000	150,000	300,000
093101- A137	Computer Equipment			40,000	40,000	40,000
Total- IMCG REWAT				59,399,000	64,789,000	68,581,000

IB2513 IMCG UNIVERSITY COLONY

093101- A01	Employees Related Expenses			42,679,000	47,722,000	52,053,000
093101- A011	Pay	54	54	17,554,000	22,367,000	26,054,000
093101- A011-1	Pay of Officers	(37)	(37)	(13,506,000)	(15,992,000)	(19,784,000)
093101- A011-2	Pay of Other Staff	(17)	(17)	(4,048,000)	(6,375,000)	(6,270,000)
093101- A012	Allowances			25,125,000	25,355,000	25,999,000
093101- A012-1	Regular Allowances			(23,727,000)	(24,221,000)	(24,859,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,398,000)	(1,134,000)	(1,140,000)
093101- A03	Operating Expenses			10,945,000	11,797,000	12,726,000
093101- A032	Communications			140,000	282,000	140,000
093101- A033	Utilities			1,480,000	1,480,000	1,430,000
093101- A034	Occupancy Costs			4,691,000	4,691,000	4,400,000
093101- A038	Travel & Transportation			55,000	55,000	226,000
093101- A039	General			4,579,000	5,289,000	6,530,000
093101- A04	Employees Retirement Benefits					933,000
093101- A041	Pension					933,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			40,000	509,000	40,000
093101- A092	Computer Equipment				349,000	
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			215,000	215,000	310,000
093101- A131	Machinery and Equipment			40,000	40,000	70,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A132	Furniture and Fixture			150,000	150,000	200,000
093101- A137	Computer Equipment			25,000	25,000	40,000
Total- IMCG UNIVERSITY COLONY				53,929,000	60,293,000	66,112,000
IB2520 IMCB F-10/4						
093101- A01	Employees Related Expenses			145,906,000	162,174,000	159,237,000
093101- A011	Pay	109	109	80,479,000	82,454,000	82,188,000
093101- A011-1	Pay of Officers	(61)	(61)	(65,322,000)	(68,173,000)	(67,806,000)
093101- A011-2	Pay of Other Staff	(48)	(48)	(15,157,000)	(14,281,000)	(14,382,000)
093101- A012	Allowances			65,427,000	79,720,000	77,049,000
093101- A012-1	Regular Allowances			(63,293,000)	(73,673,000)	(75,241,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,134,000)	(6,047,000)	(1,808,000)
093101- A03	Operating Expenses			22,626,000	22,776,000	22,045,000
093101- A032	Communications			200,000	250,000	260,000
093101- A033	Utilities			2,300,000	2,500,000	3,100,000
093101- A034	Occupancy Costs			16,494,000	16,494,000	14,489,000
093101- A038	Travel & Transportation			2,632,000	2,492,000	3,196,000
093101- A039	General			1,000,000	1,040,000	1,000,000
093101- A04	Employees Retirement Benefits			3,909,000	3,909,000	8,341,000
093101- A041	Pension			3,909,000	3,909,000	8,341,000
093101- A06	Transfers			40,000	40,000	40,000
093101- A061	Scholarship			40,000	40,000	40,000
093101- A09	Physical Assets			100,000	100,000	100,000
093101- A094	Other Stores and Stocks			100,000	100,000	100,000
093101- A13	Repairs and Maintenance			1,050,000	900,000	1,050,000
093101- A130	Transport			400,000	250,000	400,000
093101- A131	Machinery and Equipment			200,000	200,000	200,000
093101- A132	Furniture and Fixture			250,000	250,000	250,000
093101- A137	Computer Equipment			200,000	200,000	200,000
Total- IMCB F-10/4				173,631,000	189,899,000	190,813,000
IB2521 IMCG GOLRA						
093101- A01	Employees Related Expenses			41,809,000	46,920,000	49,043,000
093101- A011	Pay	33	33	21,653,000	21,653,000	24,890,000
093101- A011-1	Pay of Officers	(19)	(19)	(14,601,000)	(14,601,000)	(17,290,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A011-2	Pay of Other Staff	(14)	(14)	(7,052,000)	(7,052,000)	(7,600,000)
093101- A012	Allowances			20,156,000	25,267,000	24,153,000
093101- A012-1	Regular Allowances			(19,383,000)	(24,494,000)	(23,380,000)
093101- A012-2	Other Allowances (Excluding TA)			(773,000)	(773,000)	(773,000)
093101- A03	Operating Expenses			9,253,000	9,647,000	14,495,000
093101- A032	Communications			90,000	90,000	90,000
093101- A033	Utilities			600,000	600,000	557,000
093101- A034	Occupancy Costs			6,320,000	6,320,000	9,963,000
093101- A038	Travel & Transportation			900,000	900,000	1,120,000
093101- A039	General			1,343,000	1,737,000	2,765,000
093101- A04	Employees Retirement Benefits			2,355,000	551,000	757,000
093101- A041	Pension			2,355,000	551,000	757,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			50,000	570,000	50,000
093101- A092	Computer Equipment				400,000	
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			365,000	365,000	435,000
093101- A130	Transport			200,000	200,000	270,000
093101- A131	Machinery and Equipment			35,000	35,000	35,000
093101- A132	Furniture and Fixture			100,000	100,000	100,000
093101- A137	Computer Equipment			30,000	30,000	30,000
Total- IMCG GOLRA				53,882,000	58,103,000	64,830,000

IB2522 IMCB H-9

093101- A01	Employees Related Expenses			200,325,000	224,686,000	232,714,000
093101- A011	Pay	197	197	129,003,000	117,378,000	118,986,000
093101- A011-1	Pay of Officers	(108)	(108)	(108,147,000)	(95,244,000)	(97,639,000)
093101- A011-2	Pay of Other Staff	(89)	(89)	(20,856,000)	(22,134,000)	(21,347,000)
093101- A012	Allowances			71,322,000	107,308,000	113,728,000
093101- A012-1	Regular Allowances			(67,366,000)	(103,093,000)	(109,758,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,956,000)	(4,215,000)	(3,970,000)
093101- A03	Operating Expenses			35,245,000	35,245,000	47,024,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A032	Communications			270,000	370,000	320,000
093101- A033	Utilities			1,600,000	700,000	2,750,000
093101- A034	Occupancy Costs			26,532,000	26,532,000	35,702,000
093101- A038	Travel & Transportation			5,813,000	6,613,000	7,122,000
093101- A039	General			1,030,000	1,030,000	1,130,000
093101- A04	Employees Retirement Benefits			8,213,000	8,213,000	8,000,000
093101- A041	Pension			8,213,000	8,213,000	8,000,000
093101- A06	Transfers			150,000	150,000	150,000
093101- A061	Scholarship			150,000	150,000	150,000
093101- A09	Physical Assets			300,000	300,000	300,000
093101- A094	Other Stores and Stocks			300,000	300,000	300,000
093101- A13	Repairs and Maintenance			1,700,000	1,700,000	2,500,000
093101- A130	Transport			1,000,000	1,000,000	1,500,000
093101- A131	Machinery and Equipment			300,000	300,000	400,000
093101- A132	Furniture and Fixture			250,000	250,000	400,000
093101- A137	Computer Equipment			150,000	150,000	200,000
Total- IMCB H-9				245,933,000	270,294,000	290,688,000
IB2523 IMCG (PG) G-10/4						
093101- A01	Employees Related Expenses			230,904,000	257,933,000	277,068,000
093101- A011	Pay	220	218	118,294,000	123,845,000	141,704,000
093101- A011-1	Pay of Officers	(113)	(111)	(84,904,000)	(96,639,000)	(114,508,000)
093101- A011-2	Pay of Other Staff	(107)	(107)	(33,390,000)	(27,206,000)	(27,196,000)
093101- A012	Allowances			112,610,000	134,088,000	135,364,000
093101- A012-1	Regular Allowances			(109,028,000)	(130,961,000)	(132,106,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,582,000)	(3,127,000)	(3,258,000)
093101- A03	Operating Expenses			37,764,000	38,560,000	45,233,000
093101- A032	Communications			370,000	220,000	470,000
093101- A033	Utilities			4,580,000	4,518,000	5,000,000
093101- A034	Occupancy Costs			21,309,000	21,309,000	25,658,000
093101- A038	Travel & Transportation			8,675,000	9,733,000	10,675,000
093101- A039	General			2,830,000	2,780,000	3,430,000
093101- A04	Employees Retirement Benefits			2,211,000	1,801,000	1,300,000
093101- A041	Pension			2,211,000	1,801,000	1,300,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A06	Transfers			100,000	100,000	100,000
093101- A061	Scholarship			100,000	100,000	100,000
093101- A09	Physical Assets			1,000,000	551,000	1,000,000
093101- A094	Other Stores and Stocks			1,000,000	431,000	1,000,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			3,500,000	3,683,000	3,800,000
093101- A130	Transport			2,000,000	2,000,000	2,000,000
093101- A131	Machinery and Equipment			500,000	500,000	600,000
093101- A132	Furniture and Fixture			500,000	683,000	700,000
093101- A137	Computer Equipment			500,000	500,000	500,000
Total- IMCG (PG) G-10/4				275,479,000	302,628,000	328,501,000
IB2524 IMCB (PG) H-8						
093101- A01	Employees Related Expenses			183,674,000	205,195,000	210,053,000
093101- A011	Pay	177	177	114,155,000	114,155,000	107,215,000
093101- A011-1	Pay of Officers	(97)	(97)	(89,378,000)	(89,378,000)	(87,153,000)
093101- A011-2	Pay of Other Staff	(80)	(80)	(24,777,000)	(24,777,000)	(20,062,000)
093101- A012	Allowances			69,519,000	91,040,000	102,838,000
093101- A012-1	Regular Allowances			(66,439,000)	(87,960,000)	(100,022,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,080,000)	(3,080,000)	(2,816,000)
093101- A03	Operating Expenses			47,579,000	47,204,000	58,215,000
093101- A032	Communications			610,000	380,000	610,000
093101- A033	Utilities			5,500,000	3,000,000	5,500,000
093101- A034	Occupancy Costs			30,289,000	34,474,000	40,665,000
093101- A038	Travel & Transportation			10,290,000	7,795,000	10,450,000
093101- A039	General			890,000	1,555,000	990,000
093101- A04	Employees Retirement Benefits			10,538,000	10,338,000	10,051,000
093101- A041	Pension			10,538,000	10,338,000	10,051,000
093101- A06	Transfers			550,000	250,000	550,000
093101- A061	Scholarship			250,000	250,000	250,000
093101- A063	Entertainment & Gifts			300,000		300,000
093101- A09	Physical Assets			200,000	1,100,000	200,000
093101- A092	Computer Equipment				375,000	
093101- A094	Other Stores and Stocks			200,000	475,000	200,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A097	Purchase of Furniture and Fixture				250,000	
093101- A13	Repairs and Maintenance			2,500,000	2,475,000	3,000,000
093101- A130	Transport			1,000,000	475,000	1,500,000
093101- A131	Machinery and Equipment			400,000	475,000	400,000
093101- A132	Furniture and Fixture			600,000	600,000	600,000
093101- A137	Computer Equipment			500,000	925,000	500,000
Total- IMCB (PG) H-8				245,041,000	266,562,000	282,069,000
IB2525 IMCG NHC						
093101- A01	Employees Related Expenses			54,637,000	61,022,000	62,279,000
093101- A011	Pay	41	42	26,361,000	26,361,000	31,969,000
093101- A011-1	Pay of Officers	(28)	(29)	(22,008,000)	(22,008,000)	(28,197,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(4,353,000)	(4,353,000)	(3,772,000)
093101- A012	Allowances			28,276,000	34,661,000	30,310,000
093101- A012-1	Regular Allowances			(26,699,000)	(33,084,000)	(28,788,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,577,000)	(1,577,000)	(1,522,000)
093101- A03	Operating Expenses			10,044,000	10,094,000	10,716,000
093101- A032	Communications			110,000	224,000	110,000
093101- A033	Utilities			750,000	630,000	705,000
093101- A034	Occupancy Costs			5,638,000	5,644,000	5,651,000
093101- A038	Travel & Transportation			900,000	900,000	1,500,000
093101- A039	General			2,646,000	2,696,000	2,750,000
093101- A04	Employees Retirement Benefits					2,720,000
093101- A041	Pension					2,720,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			80,000	80,000	80,000
093101- A094	Other Stores and Stocks			80,000	80,000	80,000
093101- A13	Repairs and Maintenance			650,000	650,000	650,000
093101- A130	Transport			250,000	250,000	250,000
093101- A131	Machinery and Equipment			100,000	100,000	100,000
093101- A132	Furniture and Fixture			200,000	200,000	200,000
093101- A137	Computer Equipment			100,000	100,000	100,000
Total- IMCG NHC				65,461,000	71,896,000	76,495,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2527 IMCG (PG) F-7/4						
093101- A01	Employees Related Expenses			237,260,000	263,390,000	245,271,000
093101- A011	Pay	215	215	111,131,000	134,751,000	125,247,000
093101- A011-1	Pay of Officers	(122)	(122)	(91,952,000)	(109,170,000)	(102,259,000)
093101- A011-2	Pay of Other Staff	(93)	(93)	(19,179,000)	(25,581,000)	(22,988,000)
093101- A012	Allowances			126,129,000	128,639,000	120,024,000
093101- A012-1	Regular Allowances			(122,489,000)	(124,796,000)	(116,928,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,640,000)	(3,843,000)	(3,096,000)
093101- A03	Operating Expenses			37,040,000	37,640,000	48,251,000
093101- A032	Communications			320,000	300,000	470,000
093101- A033	Utilities			5,580,000	5,580,000	6,280,000
093101- A034	Occupancy Costs			16,980,000	18,230,000	26,946,000
093101- A038	Travel & Transportation			12,360,000	11,910,000	12,355,000
093101- A039	General			1,800,000	1,620,000	2,200,000
093101- A04	Employees Retirement Benefits			8,000,000	7,200,000	6,500,000
093101- A041	Pension			8,000,000	7,200,000	6,500,000
093101- A06	Transfers			250,000	250,000	250,000
093101- A061	Scholarship			250,000	250,000	250,000
093101- A09	Physical Assets			150,000	120,000	200,000
093101- A094	Other Stores and Stocks			150,000		200,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			1,850,000	2,200,000	2,100,000
093101- A130	Transport			1,200,000	1,550,000	1,200,000
093101- A131	Machinery and Equipment			200,000	200,000	300,000
093101- A132	Furniture and Fixture			250,000	250,000	300,000
093101- A137	Computer Equipment			200,000	200,000	300,000
Total- IMCG (PG) F-7/4				284,550,000	310,800,000	302,572,000
IB2528 IMCG I-9/1						
093101- A01	Employees Related Expenses			108,191,000	119,317,000	105,683,000
093101- A011	Pay	69	69	59,385,000	58,595,000	55,248,000
093101- A011-1	Pay of Officers	(54)	(54)	(55,518,000)	(55,103,000)	(51,696,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(3,867,000)	(3,492,000)	(3,552,000)
093101- A012	Allowances			48,806,000	60,722,000	50,435,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
				2024-2025	2025-2026
				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-1	Regular Allowances		(47,292,000)	(59,508,000)	(49,054,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,514,000)	(1,214,000)	(1,381,000)
093101- A03	Operating Expenses		14,726,000	17,790,000	28,307,000
093101- A032	Communications		90,000	90,000	130,000
093101- A033	Utilities		1,210,000	1,610,000	1,760,000
093101- A034	Occupancy Costs		10,966,000	12,078,000	21,742,000
093101- A038	Travel & Transportation		2,130,000	3,697,000	4,100,000
093101- A039	General		330,000	315,000	575,000
093101- A04	Employees Retirement Benefits		6,360,000	4,794,000	3,773,000
093101- A041	Pension		6,360,000	4,794,000	3,773,000
093101- A06	Transfers		50,000	50,000	50,000
093101- A061	Scholarship		50,000	50,000	50,000
093101- A09	Physical Assets		50,000	550,000	50,000
093101- A094	Other Stores and Stocks		50,000	50,000	50,000
093101- A096	Purchase of Plant and Machinery			500,000	
093101- A13	Repairs and Maintenance		580,000	819,000	1,100,000
093101- A130	Transport		400,000	639,000	600,000
093101- A131	Machinery and Equipment		50,000	50,000	150,000
093101- A132	Furniture and Fixture		100,000	100,000	250,000
093101- A137	Computer Equipment		30,000	30,000	100,000
Total- IMCG I-9/1			129,957,000	143,320,000	138,963,000

IB2530 IMCG TARLAI ISLAMABAD

093101- A01	Employees Related Expenses		66,011,000	72,836,000	66,729,000
093101- A011	Pay	41 41	37,803,000	37,799,000	34,329,000
093101- A011-1	Pay of Officers	(29) (29)	(32,888,000)	(32,884,000)	(30,374,000)
093101- A011-2	Pay of Other Staff	(12) (12)	(4,915,000)	(4,915,000)	(3,955,000)
093101- A012	Allowances		28,208,000	35,037,000	32,400,000
093101- A012-1	Regular Allowances		(26,863,000)	(33,656,000)	(31,072,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,345,000)	(1,381,000)	(1,328,000)
093101- A03	Operating Expenses		18,285,000	18,289,000	20,378,000
093101- A032	Communications		140,000	20,000	140,000
093101- A033	Utilities		1,550,000	1,750,000	1,550,000
093101- A034	Occupancy Costs		13,025,000	13,025,000	14,962,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A038	Travel & Transportation			1,100,000	1,135,000	1,400,000
093101- A039	General			2,470,000	2,359,000	2,326,000
093101- A04	Employees Retirement Benefits					1,705,000
093101- A041	Pension					1,705,000
093101- A06	Transfers			70,000	70,000	70,000
093101- A061	Scholarship			70,000	70,000	70,000
093101- A09	Physical Assets			50,000	170,000	50,000
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			800,000	800,000	800,000
093101- A130	Transport			500,000	500,000	500,000
093101- A131	Machinery and Equipment			50,000	50,000	50,000
093101- A132	Furniture and Fixture			200,000	200,000	200,000
093101- A137	Computer Equipment			50,000	50,000	50,000
Total- IMCG TARLAI ISLAMABAD				85,216,000	92,165,000	89,732,000
IB2533 IMCG PIND BEGWAL						
093101- A01	Employees Related Expenses			29,881,000	33,696,000	36,754,000
093101- A011	Pay	37	37	15,524,000	15,524,000	18,496,000
093101- A011-1	Pay of Officers	(18)	(18)	(11,172,000)	(11,172,000)	(12,966,000)
093101- A011-2	Pay of Other Staff	(19)	(19)	(4,352,000)	(4,352,000)	(5,530,000)
093101- A012	Allowances			14,357,000	18,172,000	18,258,000
093101- A012-1	Regular Allowances			(13,310,000)	(17,125,000)	(17,288,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,047,000)	(1,047,000)	(970,000)
093101- A03	Operating Expenses			8,607,000	8,807,000	7,630,000
093101- A032	Communications			80,000	80,000	80,000
093101- A033	Utilities			600,000	600,000	520,000
093101- A034	Occupancy Costs			4,357,000	4,357,000	1,770,000
093101- A038	Travel & Transportation			120,000	120,000	570,000
093101- A039	General			3,450,000	3,650,000	4,690,000
093101- A04	Employees Retirement Benefits					2,960,000
093101- A041	Pension					2,960,000
093101- A06	Transfers			15,000	15,000	15,000
093101- A061	Scholarship			15,000	15,000	15,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A09	Physical Assets			50,000	50,000	50,000
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
093101- A13	Repairs and Maintenance			200,000	200,000	200,000
093101- A131	Machinery and Equipment			50,000	50,000	50,000
093101- A132	Furniture and Fixture			100,000	100,000	100,000
093101- A137	Computer Equipment			50,000	50,000	50,000
Total- IMCG PIND BEGWAL				38,753,000	42,768,000	47,609,000
IB2537 IMCG G-9/2						
093101- A01	Employees Related Expenses			89,713,000	99,643,000	95,085,000
093101- A011	Pay	76	76	45,107,000	45,107,000	48,270,000
093101- A011-1	Pay of Officers	(60)	(60)	(40,124,000)	(40,124,000)	(41,940,000)
093101- A011-2	Pay of Other Staff	(16)	(16)	(4,983,000)	(4,983,000)	(6,330,000)
093101- A012	Allowances			44,606,000	54,536,000	46,815,000
093101- A012-1	Regular Allowances			(42,378,000)	(52,308,000)	(44,875,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,228,000)	(2,228,000)	(1,940,000)
093101- A03	Operating Expenses			18,172,000	19,477,000	22,332,000
093101- A032	Communications			130,000	100,000	130,000
093101- A033	Utilities			2,000,000	2,300,000	2,000,000
093101- A034	Occupancy Costs			12,164,000	13,099,000	15,654,000
093101- A038	Travel & Transportation			2,330,000	2,330,000	2,710,000
093101- A039	General			1,548,000	1,648,000	1,838,000
093101- A04	Employees Retirement Benefits					420,000
093101- A041	Pension					420,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			70,000	70,000	80,000
093101- A094	Other Stores and Stocks			70,000	70,000	80,000
093101- A13	Repairs and Maintenance			940,000	870,000	1,060,000
093101- A130	Transport			600,000	349,000	600,000
093101- A131	Machinery and Equipment			60,000	151,000	120,000
093101- A132	Furniture and Fixture			200,000	290,000	250,000
093101- A137	Computer Equipment			80,000	80,000	90,000
Total- IMCG G-9/2				108,945,000	120,110,000	119,027,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2538 IMCG KOT HATHIAL

093101- A01	Employees Related Expenses			45,934,000	51,378,000	58,754,000
093101- A011	Pay	47	47	23,586,000	26,874,000	29,341,000
093101- A011-1	Pay of Officers	(36)	(36)	(19,976,000)	(22,031,000)	(24,876,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(3,610,000)	(4,843,000)	(4,465,000)
093101- A012	Allowances			22,348,000	24,504,000	29,413,000
093101- A012-1	Regular Allowances			(21,182,000)	(23,338,000)	(28,368,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,166,000)	(1,166,000)	(1,045,000)
093101- A03	Operating Expenses			11,537,000	11,737,000	10,948,000
093101- A032	Communications			105,000	46,000	105,000
093101- A033	Utilities			850,000	701,000	850,000
093101- A034	Occupancy Costs			5,392,000	5,392,000	2,801,000
093101- A038	Travel & Transportation			1,100,000	1,318,000	1,570,000
093101- A039	General			4,090,000	4,280,000	5,622,000
093101- A04	Employees Retirement Benefits					3,001,000
093101- A041	Pension					3,001,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			50,000	170,000	50,000
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			500,000	500,000	500,000
093101- A130	Transport			200,000	200,000	200,000
093101- A131	Machinery and Equipment			100,000	100,000	100,000
093101- A132	Furniture and Fixture			150,000	150,000	150,000
093101- A137	Computer Equipment			50,000	50,000	50,000
Total- IMCG KOT HATHIAL				58,071,000	63,835,000	73,303,000

IB2539 IMCG HUMAK

093101- A01	Employees Related Expenses			37,130,000	41,420,000	42,170,000
093101- A011	Pay	35	35	16,259,000	16,259,000	22,049,000
093101- A011-1	Pay of Officers	(26)	(26)	(13,788,000)	(13,788,000)	(20,404,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,471,000)	(2,471,000)	(1,645,000)
093101- A012	Allowances			20,871,000	25,161,000	20,121,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-1	Regular Allowances			(20,086,000)	(24,376,000)	(19,405,000)
093101- A012-2	Other Allowances (Excluding TA)			(785,000)	(785,000)	(716,000)
093101- A03	Operating Expenses			9,596,000	9,435,000	13,716,000
093101- A032	Communications			70,000	70,000	69,000
093101- A033	Utilities			850,000	850,000	850,000
093101- A034	Occupancy Costs			8,286,000	7,922,000	12,407,000
093101- A038	Travel & Transportation			70,000	70,000	70,000
093101- A039	General			320,000	523,000	320,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			50,000	170,000	50,000
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			300,000	300,000	300,000
093101- A131	Machinery and Equipment			40,000	40,000	40,000
093101- A132	Furniture and Fixture			190,000	190,000	190,000
093101- A137	Computer Equipment			70,000	70,000	70,000
Total- IMCG HUMAK				47,126,000	51,375,000	56,286,000

IB2541 IMCG HUMAK

093101- A01	Employees Related Expenses			33,466,000	37,449,000	39,109,000
093101- A011	Pay	23	23	18,674,000	19,120,000	20,505,000
093101- A011-1	Pay of Officers	(15)	(15)	(15,828,000)	(16,323,000)	(17,695,000)
093101- A011-2	Pay of Other Staff	(8)	(8)	(2,846,000)	(2,797,000)	(2,810,000)
093101- A012	Allowances			14,792,000	18,329,000	18,604,000
093101- A012-1	Regular Allowances			(13,850,000)	(17,731,000)	(17,681,000)
093101- A012-2	Other Allowances (Excluding TA)			(942,000)	(598,000)	(923,000)
093101- A03	Operating Expenses			9,759,000	10,858,000	11,268,000
093101- A032	Communications			240,000	140,000	240,000
093101- A033	Utilities			1,850,000	2,950,000	2,650,000
093101- A034	Occupancy Costs			4,899,000	4,899,000	4,608,000
093101- A038	Travel & Transportation			2,150,000	2,050,000	3,150,000
093101- A039	General			620,000	819,000	620,000
093101- A04	Employees Retirement Benefits					1,864,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A041	Pension					1,864,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			150,000	150,000	150,000
093101- A094	Other Stores and Stocks			150,000	150,000	150,000
093101- A13	Repairs and Maintenance			900,000	1,100,000	1,000,000
093101- A130	Transport			400,000	400,000	400,000
093101- A131	Machinery and Equipment			150,000	250,000	250,000
093101- A132	Furniture and Fixture			200,000	200,000	200,000
093101- A137	Computer Equipment			150,000	250,000	150,000
Total- IMCG HUMAK				44,325,000	49,607,000	53,441,000
IB2552 IMCG G-6/1-4 ISLAMABAD						
093101- A01	Employees Related Expenses			105,167,000	116,971,000	108,707,000
093101- A011	Pay	87	87	53,584,000	57,281,000	55,541,000
093101- A011-1	Pay of Officers	(66)	(66)	(47,829,000)	(49,635,000)	(47,902,000)
093101- A011-2	Pay of Other Staff	(21)	(21)	(5,755,000)	(7,646,000)	(7,639,000)
093101- A012	Allowances			51,583,000	59,690,000	53,166,000
093101- A012-1	Regular Allowances			(49,403,000)	(57,971,000)	(51,258,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,180,000)	(1,719,000)	(1,908,000)
093101- A03	Operating Expenses			19,746,000	22,264,000	24,218,000
093101- A032	Communications			80,000	80,000	80,000
093101- A033	Utilities			1,990,000	2,708,000	2,500,000
093101- A034	Occupancy Costs			9,956,000	9,956,000	11,818,000
093101- A038	Travel & Transportation			4,300,000	4,300,000	5,350,000
093101- A039	General			3,420,000	5,220,000	4,470,000
093101- A04	Employees Retirement Benefits			1,450,000	1,450,000	2,919,000
093101- A041	Pension			1,450,000	1,450,000	2,919,000
093101- A06	Transfers			40,000	40,000	40,000
093101- A061	Scholarship			40,000	40,000	40,000
093101- A09	Physical Assets			200,000	700,000	200,000
093101- A094	Other Stores and Stocks			200,000	200,000	200,000
093101- A096	Purchase of Plant and Machinery				500,000	
093101- A13	Repairs and Maintenance			1,700,000	1,900,000	2,500,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A130	Transport			1,000,000	1,000,000	1,500,000
093101- A131	Machinery and Equipment			100,000	100,000	200,000
093101- A132	Furniture and Fixture			300,000	500,000	400,000
093101- A137	Computer Equipment			300,000	300,000	400,000
Total-	IMCG G-6/1-4 ISLAMABAD			128,303,000	143,325,000	138,584,000
IB2567 NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB						
093101- A01	Employees Related Expenses			32,506,000	36,221,000	35,114,000
093101- A011	Pay	52	52	17,019,000	17,019,000	17,799,000
093101- A011-1	Pay of Officers	(34)	(34)	(11,843,000)	(11,843,000)	(13,343,000)
093101- A011-2	Pay of Other Staff	(18)	(18)	(5,176,000)	(5,176,000)	(4,456,000)
093101- A012	Allowances			15,487,000	19,202,000	17,315,000
093101- A012-1	Regular Allowances			(14,674,000)	(18,389,000)	(16,574,000)
093101- A012-2	Other Allowances (Excluding TA)			(813,000)	(813,000)	(741,000)
093101- A03	Operating Expenses			13,459,000	14,963,000	15,451,000
093101- A032	Communications			405,000	405,000	405,000
093101- A033	Utilities			1,300,000	600,000	1,300,000
093101- A034	Occupancy Costs			8,694,000	8,694,000	9,286,000
093101- A038	Travel & Transportation			1,950,000	2,850,000	3,350,000
093101- A039	General			1,110,000	2,414,000	1,110,000
093101- A04	Employees Retirement Benefits					4,801,000
093101- A041	Pension					4,801,000
093101- A06	Transfers			30,000	30,000	30,000
093101- A061	Scholarship			30,000	30,000	30,000
093101- A09	Physical Assets			133,000	253,000	133,000
093101- A094	Other Stores and Stocks			133,000	133,000	133,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			1,300,000	3,600,000	1,300,000
093101- A130	Transport			700,000	500,000	700,000
093101- A131	Machinery and Equipment			250,000	250,000	250,000
093101- A132	Furniture and Fixture			250,000	250,000	250,000
093101- A133	Buildings and Structure				2,500,000	
093101- A137	Computer Equipment			100,000	100,000	100,000
Total-	NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB			47,428,000	55,067,000	56,829,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2568 FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK (FA) IBD

093101- A01	Employees Related Expenses			46,006,000	51,494,000	53,470,000
093101- A011	Pay	40	40	23,738,000	27,471,000	27,420,000
093101- A011-1	Pay of Officers	(31)	(31)	(20,750,000)	(23,435,000)	(23,385,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,988,000)	(4,036,000)	(4,035,000)
093101- A012	Allowances			22,268,000	24,023,000	26,050,000
093101- A012-1	Regular Allowances			(21,284,000)	(23,171,000)	(25,195,000)
093101- A012-2	Other Allowances (Excluding TA)			(984,000)	(852,000)	(855,000)
093101- A03	Operating Expenses			10,321,000	10,523,000	11,564,000
093101- A032	Communications			48,000	48,000	48,000
093101- A033	Utilities			1,006,000	1,006,000	1,006,000
093101- A034	Occupancy Costs			7,572,000	7,572,000	8,369,000
093101- A038	Travel & Transportation			80,000	80,000	526,000
093101- A039	General			1,615,000	1,817,000	1,615,000
093101- A04	Employees Retirement Benefits			1,405,000	1,405,000	4,451,000
093101- A041	Pension			1,405,000	1,405,000	4,451,000
093101- A06	Transfers			40,000	40,000	40,000
093101- A061	Scholarship			40,000	40,000	40,000
093101- A09	Physical Assets			40,000	160,000	40,000
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			200,000	200,000	200,000
093101- A131	Machinery and Equipment			50,000	50,000	50,000
093101- A132	Furniture and Fixture			100,000	100,000	100,000
093101- A137	Computer Equipment			50,000	50,000	50,000
Total-	FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK (FA) IBD			58,012,000	63,822,000	69,765,000

IB2569 ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD

093101- A01	Employees Related Expenses			71,224,000	79,196,000	78,033,000
093101- A011	Pay	67	67	36,063,000	36,063,000	39,974,000
093101- A011-1	Pay of Officers	(53)	(53)	(31,710,000)	(31,710,000)	(35,925,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(4,353,000)	(4,353,000)	(4,049,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012	Allowances			35,161,000	43,133,000	38,059,000
093101- A012-1	Regular Allowances			(33,637,000)	(41,877,000)	(36,794,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,524,000)	(1,256,000)	(1,265,000)
093101- A03	Operating Expenses			10,701,000	11,400,000	13,754,000
093101- A032	Communications			110,000	110,000	110,000
093101- A033	Utilities			1,335,000	1,902,000	1,335,000
093101- A034	Occupancy Costs			7,556,000	7,753,000	9,639,000
093101- A038	Travel & Transportation			1,120,000	1,055,000	2,090,000
093101- A039	General			580,000	580,000	580,000
093101- A04	Employees Retirement Benefits			1,705,000	1,705,000	8,606,000
093101- A041	Pension			1,705,000	1,705,000	8,606,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			100,000	220,000	100,000
093101- A094	Other Stores and Stocks			100,000	100,000	100,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			500,000	500,000	500,000
093101- A130	Transport			200,000	200,000	200,000
093101- A131	Machinery and Equipment			100,000	100,000	100,000
093101- A132	Furniture and Fixture			150,000	150,000	150,000
093101- A137	Computer Equipment			50,000	50,000	50,000
Total-	ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD			84,280,000	93,071,000	101,043,000

IB2570 MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (FA) IBD

093101- A01	Employees Related Expenses			34,082,000	37,930,000	44,271,000
093101- A011	Pay	38	38	16,134,000	17,122,000	25,165,000
093101- A011-1	Pay of Officers	(28)	(28)	(13,175,000)	(14,612,000)	(22,664,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(2,959,000)	(2,510,000)	(2,501,000)
093101- A012	Allowances			17,948,000	20,808,000	19,106,000
093101- A012-1	Regular Allowances			(15,327,000)	(18,307,000)	(18,106,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,621,000)	(2,501,000)	(1,000,000)
093101- A03	Operating Expenses			8,296,000	8,346,000	12,411,000
093101- A032	Communications			100,000	100,000	120,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A033	Utilities		900,000	900,000	780,000
093101- A034	Occupancy Costs		5,746,000	5,746,000	9,566,000
093101- A038	Travel & Transportation		1,180,000	1,180,000	1,450,000
093101- A039	General		370,000	420,000	495,000
093101- A04	Employees Retirement Benefits		1,879,000	1,879,000	1,157,000
093101- A041	Pension		1,879,000	1,879,000	1,157,000
093101- A06	Transfers		50,000	50,000	50,000
093101- A061	Scholarship		50,000	50,000	50,000
093101- A09	Physical Assets		50,000	170,000	80,000
093101- A094	Other Stores and Stocks		50,000	50,000	80,000
093101- A096	Purchase of Plant and Machinery			120,000	
093101- A13	Repairs and Maintenance		575,000	575,000	700,000
093101- A130	Transport		300,000	300,000	300,000
093101- A131	Machinery and Equipment		60,000	60,000	100,000
093101- A132	Furniture and Fixture		150,000	150,000	200,000
093101- A137	Computer Equipment		65,000	65,000	100,000
Total- MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (FA) IBD			44,932,000	48,950,000	58,669,000

IB2586 I M C G RAWAL TOWN (FA) IBD

093101- A01	Employees Related Expenses		58,169,000	64,820,000	66,888,000
093101- A011	Pay	54	54	27,931,000	29,435,000
093101- A011-1	Pay of Officers	(39)	(39)	(23,071,000)	(24,655,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(4,860,000)	(4,780,000)
093101- A012	Allowances		30,238,000	35,385,000	33,521,000
093101- A012-1	Regular Allowances		(29,223,000)	(34,267,000)	(32,620,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,015,000)	(1,118,000)	(901,000)
093101- A03	Operating Expenses		10,383,000	10,535,000	15,641,000
093101- A032	Communications		80,000	2,000	80,000
093101- A033	Utilities		557,000	587,000	482,000
093101- A034	Occupancy Costs		5,168,000	5,168,000	8,799,000
093101- A038	Travel & Transportation		1,208,000	1,208,000	1,350,000
093101- A039	General		3,370,000	3,570,000	4,930,000
093101- A04	Employees Retirement Benefits		1,198,000	1,198,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A041	Pension			1,198,000	1,198,000	
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			50,000	50,000	50,000
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
093101- A13	Repairs and Maintenance			505,000	553,000	505,000
093101- A130	Transport			300,000	300,000	300,000
093101- A131	Machinery and Equipment			40,000	88,000	40,000
093101- A132	Furniture and Fixture			140,000	140,000	140,000
093101- A137	Computer Equipment			25,000	25,000	25,000
Total- I M C G RAWAL TOWN (FA) IBD				70,355,000	77,206,000	83,134,000
IB2587 IMCG CHIRAH (FA) IBD						
093101- A01	Employees Related Expenses			24,086,000	27,125,000	30,708,000
093101- A011	Pay	27	27	12,107,000	12,107,000	15,500,000
093101- A011-1	Pay of Officers	(13)	(13)	(8,600,000)	(8,600,000)	(10,845,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(3,507,000)	(3,507,000)	(4,655,000)
093101- A012	Allowances			11,979,000	15,018,000	15,208,000
093101- A012-1	Regular Allowances			(11,509,000)	(14,548,000)	(14,830,000)
093101- A012-2	Other Allowances (Excluding TA)			(470,000)	(470,000)	(378,000)
093101- A03	Operating Expenses			6,640,000	6,690,000	7,862,000
093101- A032	Communications			100,000	80,000	100,000
093101- A033	Utilities			500,000	300,000	460,000
093101- A034	Occupancy Costs			4,710,000	4,710,000	5,848,000
093101- A038	Travel & Transportation			580,000	700,000	580,000
093101- A039	General			750,000	900,000	874,000
093101- A04	Employees Retirement Benefits					1,501,000
093101- A041	Pension					1,501,000
093101- A06	Transfers			40,000	40,000	40,000
093101- A061	Scholarship			40,000	40,000	40,000
093101- A09	Physical Assets			70,000	190,000	70,000
093101- A094	Other Stores and Stocks			70,000	70,000	70,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			480,000	480,000	480,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A130	Transport			300,000	300,000	300,000
093101- A131	Machinery and Equipment			50,000	50,000	50,000
093101- A132	Furniture and Fixture			90,000	90,000	90,000
093101- A137	Computer Equipment			40,000	40,000	40,000

Total- IMCG CHIRAH (FA) IBD				31,316,000	34,525,000	40,661,000

IB2588 IMCG TARNAUL

093101- A01	Employees Related Expenses			36,690,000	41,138,000	44,367,000
093101- A011	Pay	31	32	20,907,000	20,907,000	22,183,000
093101- A011-1	Pay of Officers	(18)	(19)	(15,710,000)	(15,710,000)	(16,486,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(5,197,000)	(5,197,000)	(5,697,000)
093101- A012	Allowances			15,783,000	20,231,000	22,184,000
093101- A012-1	Regular Allowances			(15,235,000)	(19,683,000)	(21,674,000)
093101- A012-2	Other Allowances (Excluding TA)			(548,000)	(548,000)	(510,000)
093101- A03	Operating Expenses			7,679,000	8,068,000	10,073,000
093101- A032	Communications			60,000	60,000	60,000
093101- A033	Utilities			800,000	800,000	625,000
093101- A034	Occupancy Costs			6,039,000	6,039,000	8,484,000
093101- A038	Travel & Transportation			80,000	80,000	80,000
093101- A039	General			700,000	1,089,000	824,000
093101- A06	Transfers			30,000	30,000	30,000
093101- A061	Scholarship			30,000	30,000	30,000
093101- A09	Physical Assets			40,000	560,000	40,000
093101- A092	Computer Equipment				400,000	
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			240,000	240,000	240,000
093101- A131	Machinery and Equipment			30,000	30,000	30,000
093101- A132	Furniture and Fixture			170,000	170,000	170,000
093101- A137	Computer Equipment			40,000	40,000	40,000

Total- IMCG TARNAUL				44,679,000	50,036,000	54,750,000

IB2589 FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD

093101- A01	Employees Related Expenses			36,050,000	40,127,000	40,827,000
093101- A011	Pay	39	39	16,039,000	17,724,000	21,977,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A011-1	Pay of Officers	(28)	(28)	(12,662,000)	(14,875,000)	(19,126,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(3,377,000)	(2,849,000)	(2,851,000)
093101- A012	Allowances			20,011,000	22,403,000	18,850,000
093101- A012-1	Regular Allowances			(19,187,000)	(21,798,000)	(18,062,000)
093101- A012-2	Other Allowances (Excluding TA)			(824,000)	(605,000)	(788,000)
093101- A03	Operating Expenses			7,111,000	7,181,000	11,326,000
093101- A032	Communications			120,000	55,000	130,000
093101- A033	Utilities			550,000	550,000	800,000
093101- A034	Occupancy Costs			5,386,000	5,386,000	9,003,000
093101- A038	Travel & Transportation			240,000	240,000	180,000
093101- A039	General			815,000	950,000	1,213,000
093101- A04	Employees Retirement Benefits			1,470,000	1,450,000	
093101- A041	Pension			1,470,000	1,450,000	
093101- A06	Transfers			50,000	50,000	60,000
093101- A061	Scholarship			50,000	50,000	60,000
093101- A09	Physical Assets			80,000	200,000	80,000
093101- A094	Other Stores and Stocks			80,000	80,000	80,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			310,000	310,000	410,000
093101- A131	Machinery and Equipment			100,000	100,000	200,000
093101- A132	Furniture and Fixture			110,000	110,000	110,000
093101- A137	Computer Equipment			100,000	100,000	100,000
Total-	FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD			45,071,000	49,318,000	52,703,000

IB2591 ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD

093101- A01	Employees Related Expenses			48,866,000	54,613,000	55,758,000
093101- A011	Pay	38	38	30,033,000	29,575,000	28,906,000
093101- A011-1	Pay of Officers	(28)	(28)	(27,430,000)	(27,092,000)	(26,669,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(2,603,000)	(2,483,000)	(2,237,000)
093101- A012	Allowances			18,833,000	25,038,000	26,852,000
093101- A012-1	Regular Allowances			(17,858,000)	(24,461,000)	(25,877,000)
093101- A012-2	Other Allowances (Excluding TA)			(975,000)	(577,000)	(975,000)
093101- A03	Operating Expenses			11,180,000	11,460,000	17,608,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A032	Communications			80,000	80,000	100,000
093101- A033	Utilities			1,150,000	1,230,000	879,000
093101- A034	Occupancy Costs			9,378,000	9,378,000	16,129,000
093101- A038	Travel & Transportation			242,000	242,000	120,000
093101- A039	General			330,000	530,000	380,000
093101- A04	Employees Retirement Benefits			2,950,000	2,950,000	1,987,000
093101- A041	Pension			2,950,000	2,950,000	1,987,000
093101- A06	Transfers			30,000	30,000	30,000
093101- A061	Scholarship			30,000	30,000	30,000
093101- A09	Physical Assets			60,000	180,000	60,000
093101- A094	Other Stores and Stocks			60,000	60,000	60,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			130,000	130,000	215,000
093101- A131	Machinery and Equipment			45,000	45,000	55,000
093101- A132	Furniture and Fixture			50,000	50,000	125,000
093101- A137	Computer Equipment			35,000	35,000	35,000
Total-	ADNAN ARSHAD SHAHEED MODEL			63,216,000	69,363,000	75,658,000
	COLLEGE FOR BOYS BHARA KAU(FA)					
	IBD					

IB2592 SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB

093101- A01	Employees Related Expenses			66,409,000	76,692,000	73,139,000
093101- A011	Pay	74	74	31,608,000	37,114,000	37,246,000
093101- A011-1	Pay of Officers	(44)	(44)	(21,502,000)	(26,719,000)	(26,827,000)
093101- A011-2	Pay of Other Staff	(30)	(30)	(10,106,000)	(10,395,000)	(10,419,000)
093101- A012	Allowances			34,801,000	39,578,000	35,893,000
093101- A012-1	Regular Allowances			(33,085,000)	(37,928,000)	(34,399,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,716,000)	(1,650,000)	(1,494,000)
093101- A03	Operating Expenses			17,650,000	17,650,000	19,051,000
093101- A032	Communications			230,000	230,000	230,000
093101- A033	Utilities			1,900,000	1,900,000	2,000,000
093101- A034	Occupancy Costs			12,970,000	12,970,000	13,459,000
093101- A038	Travel & Transportation			1,600,000	1,600,000	2,288,000
093101- A039	General			950,000	950,000	1,074,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A04	Employees Retirement Benefits			355,000
093101- A041	Pension			355,000
093101- A06	Transfers	80,000	80,000	80,000
093101- A061	Scholarship	80,000	80,000	80,000
093101- A09	Physical Assets	100,000	220,000	100,000
093101- A094	Other Stores and Stocks	100,000	100,000	100,000
093101- A096	Purchase of Plant and Machinery		120,000	
093101- A13	Repairs and Maintenance	1,100,000	1,100,000	1,100,000
093101- A130	Transport	600,000	600,000	600,000
093101- A131	Machinery and Equipment	100,000	100,000	100,000
093101- A132	Furniture and Fixture	300,000	300,000	300,000
093101- A137	Computer Equipment	100,000	100,000	100,000
Total-	SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB	85,339,000	95,742,000	93,825,000

IB2639 FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (FA) ISLAMABAD

093101- A01	Employees Related Expenses			45,667,000	50,460,000	48,359,000
093101- A011	Pay	37	37	24,116,000	24,113,000	25,142,000
093101- A011-1	Pay of Officers	(23)	(23)	(19,288,000)	(20,053,000)	(21,162,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(4,828,000)	(4,060,000)	(3,980,000)
093101- A012	Allowances			21,551,000	26,347,000	23,217,000
093101- A012-1	Regular Allowances			(20,706,000)	(25,502,000)	(22,405,000)
093101- A012-2	Other Allowances (Excluding TA)			(845,000)	(845,000)	(812,000)
093101- A03	Operating Expenses			13,091,000	12,991,000	15,596,000
093101- A032	Communications			90,000	90,000	100,000
093101- A033	Utilities			1,400,000	1,250,000	1,172,000
093101- A034	Occupancy Costs			9,251,000	9,251,000	11,920,000
093101- A038	Travel & Transportation			1,390,000	1,390,000	1,320,000
093101- A039	General			960,000	1,010,000	1,084,000
093101- A04	Employees Retirement Benefits			435,000	435,000	
093101- A041	Pension			435,000	435,000	
093101- A06	Transfers			70,000	70,000	70,000
093101- A061	Scholarship			70,000	70,000	70,000
093101- A09	Physical Assets			80,000	200,000	80,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A094	Other Stores and Stocks			80,000	80,000	80,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			900,000	1,050,000	900,000
093101- A130	Transport			400,000	400,000	400,000
093101- A131	Machinery and Equipment			150,000	150,000	150,000
093101- A132	Furniture and Fixture			200,000	350,000	200,000
093101- A137	Computer Equipment			150,000	150,000	150,000
Total-	FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (FA) ISLAMABAD			60,243,000	65,206,000	65,005,000

IB2644 IMCG SHAH ALLAH DITTA

093101- A01	Employees Related Expenses			31,890,000	35,800,000	39,055,000
093101- A011	Pay	37	37	16,226,000	16,226,000	19,568,000
093101- A011-1	Pay of Officers	(22)	(22)	(11,262,000)	(11,262,000)	(12,857,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(4,964,000)	(4,964,000)	(6,711,000)
093101- A012	Allowances			15,664,000	19,574,000	19,487,000
093101- A012-1	Regular Allowances			(14,958,000)	(19,068,000)	(18,902,000)
093101- A012-2	Other Allowances (Excluding TA)			(706,000)	(506,000)	(585,000)
093101- A03	Operating Expenses			10,612,000	11,207,000	10,334,000
093101- A032	Communications			100,000	90,000	90,000
093101- A033	Utilities			250,000	460,000	350,000
093101- A034	Occupancy Costs			9,082,000	9,082,000	8,320,000
093101- A038	Travel & Transportation			580,000	580,000	880,000
093101- A039	General			600,000	995,000	694,000
093101- A04	Employees Retirement Benefits					2,506,000
093101- A041	Pension					2,506,000
093101- A06	Transfers			30,000	30,000	30,000
093101- A061	Scholarship			30,000	30,000	30,000
093101- A09	Physical Assets			60,000	180,000	50,000
093101- A094	Other Stores and Stocks			60,000	60,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			550,000	550,000	576,000
093101- A130	Transport			300,000	300,000	350,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A131	Machinery and Equipment			50,000	50,000	50,000
093101- A132	Furniture and Fixture			150,000	150,000	126,000
093101- A137	Computer Equipment			50,000	50,000	50,000
Total- IMCG SHAH ALLAH DITTA				43,142,000	47,767,000	52,551,000
IB2748 IMCG KIRPA						
093101- A01	Employees Related Expenses			27,707,000	31,145,000	34,733,000
093101- A011	Pay	32	32	14,128,000	15,951,000	17,291,000
093101- A011-1	Pay of Officers	(17)	(17)	(9,011,000)	(10,783,000)	(11,387,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(5,117,000)	(5,168,000)	(5,904,000)
093101- A012	Allowances			13,579,000	15,194,000	17,442,000
093101- A012-1	Regular Allowances			(12,983,000)	(14,665,000)	(16,914,000)
093101- A012-2	Other Allowances (Excluding TA)			(596,000)	(529,000)	(528,000)
093101- A03	Operating Expenses			9,043,000	8,713,000	13,829,000
093101- A032	Communications			70,000	70,000	90,000
093101- A033	Utilities			300,000	300,000	325,000
093101- A034	Occupancy Costs			5,593,000	5,593,000	8,676,000
093101- A038	Travel & Transportation			1,180,000	780,000	1,300,000
093101- A039	General			1,900,000	1,970,000	3,438,000
093101- A04	Employees Retirement Benefits			1,808,000	2,047,000	
093101- A041	Pension			1,808,000	2,047,000	
093101- A06	Transfers			40,000	40,000	40,000
093101- A061	Scholarship			40,000	40,000	40,000
093101- A09	Physical Assets			40,000	101,000	40,000
093101- A094	Other Stores and Stocks			40,000	101,000	40,000
093101- A13	Repairs and Maintenance			442,000	542,000	530,000
093101- A130	Transport			300,000	300,000	300,000
093101- A131	Machinery and Equipment			50,000	100,000	80,000
093101- A132	Furniture and Fixture			62,000	112,000	120,000
093101- A137	Computer Equipment			30,000	30,000	30,000
Total- IMCG KIRPA				39,080,000	42,588,000	49,172,000
IB2749 IMCG JAGIOT						
093101- A01	Employees Related Expenses			30,493,000	33,762,000	30,684,000
093101- A011	Pay	32	32	14,923,000	15,494,000	15,225,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A011-1	Pay of Officers	(19)	(19)	(10,279,000)	(10,352,000)	(10,386,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(4,644,000)	(5,142,000)	(4,839,000)
093101- A012	Allowances			15,570,000	18,268,000	15,459,000
093101- A012-1	Regular Allowances			(14,882,000)	(17,580,000)	(14,881,000)
093101- A012-2	Other Allowances (Excluding TA)			(688,000)	(688,000)	(578,000)
093101- A03	Operating Expenses			13,409,000	13,459,000	17,616,000
093101- A032	Communications			90,000	90,000	90,000
093101- A033	Utilities			700,000	700,000	455,000
093101- A034	Occupancy Costs			11,769,000	11,769,000	15,773,000
093101- A038	Travel & Transportation			100,000	100,000	100,000
093101- A039	General			750,000	800,000	1,198,000
093101- A04	Employees Retirement Benefits			1,157,000	1,157,000	462,000
093101- A041	Pension			1,157,000	1,157,000	462,000
093101- A06	Transfers			70,000	70,000	70,000
093101- A061	Scholarship			70,000	70,000	70,000
093101- A09	Physical Assets			80,000	480,000	80,000
093101- A092	Computer Equipment				400,000	
093101- A094	Other Stores and Stocks			80,000	80,000	80,000
093101- A13	Repairs and Maintenance			200,000	200,000	220,000
093101- A131	Machinery and Equipment			50,000	50,000	70,000
093101- A132	Furniture and Fixture			100,000	100,000	100,000
093101- A137	Computer Equipment			50,000	50,000	50,000
Total- IMCG JAGIOT				45,409,000	49,128,000	49,132,000
IB2755 ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD						
093101- A01	Employees Related Expenses			369,844,000	413,597,000	439,535,000
093101- A011	Pay	305	305	199,560,000	199,560,000	221,769,000
093101- A011-1	Pay of Officers	(214)	(214)	(169,960,000)	(169,960,000)	(195,224,000)
093101- A011-2	Pay of Other Staff	(91)	(91)	(29,600,000)	(29,600,000)	(26,545,000)
093101- A012	Allowances			170,284,000	214,037,000	217,766,000
093101- A012-1	Regular Allowances			(162,496,000)	(205,415,000)	(203,872,000)
093101- A012-2	Other Allowances (Excluding TA)			(7,788,000)	(8,622,000)	(13,894,000)
093101- A03	Operating Expenses			91,814,000	127,994,000	127,537,000
093101- A032	Communications			720,000	870,000	1,520,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A033	Utilities			8,550,000	29,550,000	13,550,000
093101- A034	Occupancy Costs			39,154,000	39,154,000	53,458,000
093101- A038	Travel & Transportation			21,200,000	26,050,000	24,200,000
093101- A039	General			22,190,000	32,370,000	34,809,000
093101- A04	Employees Retirement Benefits			2,500,000	2,500,000	4,550,000
093101- A041	Pension			2,500,000	2,500,000	4,550,000
093101- A06	Transfers			10,250,000	12,750,000	15,300,000
093101- A061	Scholarship			10,250,000	12,750,000	15,300,000
093101- A09	Physical Assets			300,000	7,800,000	1,600,000
093101- A092	Computer Equipment					400,000
093101- A094	Other Stores and Stocks			300,000	800,000	500,000
093101- A096	Purchase of Plant and Machinery				500,000	
093101- A097	Purchase of Furniture and Fixture				6,500,000	700,000
093101- A13	Repairs and Maintenance			3,050,000	11,240,000	5,000,000
093101- A130	Transport			2,200,000	7,690,000	3,000,000
093101- A131	Machinery and Equipment			200,000	1,200,000	500,000
093101- A132	Furniture and Fixture			500,000	2,000,000	1,000,000
093101- A137	Computer Equipment			150,000	350,000	500,000
Total-	ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD			477,758,000	575,881,000	593,522,000
IB2756 ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD						
093101- A01	Employees Related Expenses			67,417,000	74,866,000	64,060,000
093101- A011	Pay	51	51	38,480,000	38,480,000	32,030,000
093101- A011-1	Pay of Officers	(39)	(39)	(34,484,000)	(34,484,000)	(28,893,000)
093101- A011-2	Pay of Other Staff	(12)	(12)	(3,996,000)	(3,996,000)	(3,137,000)
093101- A012	Allowances			28,937,000	36,386,000	32,030,000
093101- A012-1	Regular Allowances			(26,489,000)	(33,938,000)	(29,751,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,448,000)	(2,448,000)	(2,279,000)
093101- A03	Operating Expenses			16,875,000	18,175,000	24,617,000
093101- A032	Communications			300,000	300,000	405,000
093101- A033	Utilities			1,700,000	1,700,000	2,200,000
093101- A034	Occupancy Costs			8,395,000	8,395,000	14,190,000
093101- A038	Travel & Transportation			2,030,000	2,030,000	2,120,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A039	General			4,450,000	5,750,000	5,702,000
093101- A04	Employees Retirement Benefits			2,204,000	2,204,000	961,000
093101- A041	Pension			2,204,000	2,204,000	961,000
093101- A06	Transfers			3,500,000	3,500,000	4,100,000
093101- A061	Scholarship			3,500,000	3,500,000	4,100,000
093101- A09	Physical Assets			100,000	2,120,000	200,000
093101- A092	Computer Equipment				1,400,000	
093101- A094	Other Stores and Stocks			100,000	600,000	200,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			550,000	2,550,000	2,325,000
093101- A130	Transport			250,000	750,000	950,000
093101- A131	Machinery and Equipment			100,000	600,000	400,000
093101- A132	Furniture and Fixture			100,000	600,000	475,000
093101- A137	Computer Equipment			100,000	600,000	500,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD			90,646,000	103,415,000	96,263,000
IB2758 ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD						
093101- A01	Employees Related Expenses			242,611,000	270,754,000	265,553,000
093101- A011	Pay	212	211	147,133,000	139,277,000	134,163,000
093101- A011-1	Pay of Officers	(130)	(129)	(122,494,000)	(116,800,000)	(111,782,000)
093101- A011-2	Pay of Other Staff	(82)	(82)	(24,639,000)	(22,477,000)	(22,381,000)
093101- A012	Allowances			95,478,000	131,477,000	131,390,000
093101- A012-1	Regular Allowances			(91,966,000)	(127,642,000)	(126,658,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,512,000)	(3,835,000)	(4,732,000)
093101- A03	Operating Expenses			52,980,000	52,330,000	58,376,000
093101- A032	Communications			510,000	500,000	510,000
093101- A033	Utilities			6,150,000	6,000,000	6,600,000
093101- A034	Occupancy Costs			25,380,000	25,380,000	31,142,000
093101- A038	Travel & Transportation			10,900,000	10,860,000	10,700,000
093101- A039	General			10,040,000	9,590,000	9,424,000
093101- A04	Employees Retirement Benefits			3,000,000	3,000,000	6,020,000
093101- A041	Pension			3,000,000	3,000,000	6,020,000
093101- A06	Transfers			7,350,000	7,350,000	7,300,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A061	Scholarship			7,350,000	7,350,000	7,300,000
093101- A09	Physical Assets			250,000	970,000	150,000
093101- A092	Computer Equipment				470,000	
093101- A094	Other Stores and Stocks			250,000		150,000
093101- A096	Purchase of Plant and Machinery				500,000	
093101- A13	Repairs and Maintenance			3,000,000	5,430,000	2,996,000
093101- A130	Transport			2,000,000	2,000,000	2,000,000
093101- A131	Machinery and Equipment			200,000	400,000	250,000
093101- A132	Furniture and Fixture			500,000	1,500,000	450,000
093101- A137	Computer Equipment			300,000	1,530,000	296,000
Total- ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD				309,191,000	339,834,000	340,395,000

IB2760 ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD

093101- A01	Employees Related Expenses			131,487,000	146,059,000	141,433,000
093101- A011	Pay	95	93	84,044,000	70,753,000	71,494,000
093101- A011-1	Pay of Officers	(82)	(80)	(78,984,000)	(66,430,000)	(67,185,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(5,060,000)	(4,323,000)	(4,309,000)
093101- A012	Allowances			47,443,000	75,306,000	69,939,000
093101- A012-1	Regular Allowances			(44,717,000)	(73,411,000)	(66,973,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,726,000)	(1,895,000)	(2,966,000)
093101- A03	Operating Expenses			38,617,000	40,117,000	50,780,000
093101- A032	Communications			260,000	260,000	400,000
093101- A033	Utilities			3,400,000	4,400,000	4,100,000
093101- A034	Occupancy Costs			18,835,000	18,835,000	27,756,000
093101- A038	Travel & Transportation			2,300,000	2,300,000	3,025,000
093101- A039	General			13,822,000	14,322,000	15,499,000
093101- A04	Employees Retirement Benefits					700,000
093101- A041	Pension					700,000
093101- A06	Transfers			3,070,000	3,070,000	3,427,000
093101- A061	Scholarship			3,070,000	3,070,000	3,427,000
093101- A09	Physical Assets			150,000	770,000	200,000
093101- A092	Computer Equipment				500,000	
093101- A094	Other Stores and Stocks			150,000	150,000	200,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			1,500,000	3,950,000	2,800,000
093101- A130	Transport			600,000	1,600,000	1,000,000
093101- A131	Machinery and Equipment			300,000	800,000	600,000
093101- A132	Furniture and Fixture			300,000	800,000	600,000
093101- A137	Computer Equipment			300,000	750,000	600,000
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD				174,824,000	193,966,000	199,340,000

IB2762 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD

093101- A01	Employees Related Expenses			205,725,000	229,230,000	222,893,000
093101- A011	Pay	167	168	115,320,000	115,320,000	111,733,000
093101- A011-1	Pay of Officers	(118)	(119)	(100,294,000)	(100,294,000)	(98,854,000)
093101- A011-2	Pay of Other Staff	(49)	(49)	(15,026,000)	(15,026,000)	(12,879,000)
093101- A012	Allowances			90,405,000	113,910,000	111,160,000
093101- A012-1	Regular Allowances			(85,989,000)	(109,031,000)	(105,374,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,416,000)	(4,879,000)	(5,786,000)
093101- A03	Operating Expenses			61,649,000	67,579,000	75,836,000
093101- A032	Communications			405,000	405,000	405,000
093101- A033	Utilities			7,100,000	13,390,000	7,600,000
093101- A034	Occupancy Costs			13,916,000	17,416,000	23,629,000
093101- A038	Travel & Transportation			14,388,000	8,113,000	11,750,000
093101- A039	General			25,840,000	28,255,000	32,452,000
093101- A04	Employees Retirement Benefits			3,211,000	3,211,000	4,269,000
093101- A041	Pension			3,211,000	3,211,000	4,269,000
093101- A06	Transfers			9,000,000	5,900,000	9,200,000
093101- A061	Scholarship			9,000,000	5,900,000	9,200,000
093101- A09	Physical Assets			200,000	1,070,000	600,000
093101- A092	Computer Equipment					300,000
093101- A094	Other Stores and Stocks			200,000	570,000	300,000
093101- A096	Purchase of Plant and Machinery				500,000	
093101- A13	Repairs and Maintenance			3,450,000	8,250,000	5,818,000
093101- A130	Transport			2,800,000	3,800,000	3,800,000
093101- A131	Machinery and Equipment			200,000	1,500,000	700,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A132	Furniture and Fixture			300,000	1,800,000	718,000
093101- A137	Computer Equipment			150,000	1,150,000	600,000
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD				283,235,000	315,240,000	318,616,000

IB2763 ISLAMABAD MODEL COLLEGE FOR GIRLS F-6/2 ISLAMABAD

093101- A01	Employees Related Expenses			256,875,000	286,928,000	308,883,000
093101- A011	Pay	238	238	134,504,000	147,151,000	156,631,000
093101- A011-1	Pay of Officers	(150)	(150)	(130,245,000)	(131,635,000)	(133,810,000)
093101- A011-2	Pay of Other Staff	(88)	(88)	(4,259,000)	(15,516,000)	(22,821,000)
093101- A012	Allowances			122,371,000	139,777,000	152,252,000
093101- A012-1	Regular Allowances			(117,183,000)	(133,838,000)	(146,265,000)
093101- A012-2	Other Allowances (Excluding TA)			(5,188,000)	(5,939,000)	(5,987,000)
093101- A03	Operating Expenses			58,219,000	62,239,000	71,854,000
093101- A032	Communications			620,000	620,000	620,000
093101- A033	Utilities			4,450,000	6,450,000	4,450,000
093101- A034	Occupancy Costs			27,701,000	27,701,000	39,861,000
093101- A038	Travel & Transportation			14,458,000	15,728,000	15,300,000
093101- A039	General			10,990,000	11,740,000	11,623,000
093101- A04	Employees Retirement Benefits			3,635,000	5,235,000	7,000,000
093101- A041	Pension			3,635,000	5,235,000	7,000,000
093101- A06	Transfers			5,750,000	6,400,000	6,950,000
093101- A061	Scholarship			5,750,000	6,400,000	6,950,000
093101- A09	Physical Assets			400,000	4,440,000	4,700,000
093101- A092	Computer Equipment				2,300,000	1,000,000
093101- A094	Other Stores and Stocks			400,000	400,000	1,000,000
093101- A096	Purchase of Plant and Machinery				1,120,000	1,500,000
093101- A097	Purchase of Furniture and Fixture				620,000	1,200,000
093101- A13	Repairs and Maintenance			4,750,000	9,530,000	8,500,000
093101- A130	Transport			3,500,000	5,700,000	4,500,000
093101- A131	Machinery and Equipment			500,000	1,130,000	1,000,000
093101- A132	Furniture and Fixture			500,000	1,200,000	1,000,000
093101- A133	Buildings and Structure					1,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A137	Computer Equipment			250,000	1,500,000	1,000,000
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS F-6/2 ISLAMABAD				329,629,000	374,772,000	407,887,000
IB2765 ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD						
093101- A01	Employees Related Expenses			56,131,000	61,635,000	53,747,000
093101- A011	Pay	49	49	29,558,000	29,558,000	27,931,000
093101- A011-1	Pay of Officers	(36)	(36)	(26,554,000)	(26,554,000)	(25,387,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(3,004,000)	(3,004,000)	(2,544,000)
093101- A012	Allowances			26,573,000	32,077,000	25,816,000
093101- A012-1	Regular Allowances			(25,867,000)	(31,371,000)	(25,121,000)
093101- A012-2	Other Allowances (Excluding TA)			(706,000)	(706,000)	(695,000)
093101- A03	Operating Expenses			12,250,000	12,451,000	15,130,000
093101- A032	Communications			210,000	210,000	210,000
093101- A033	Utilities			950,000	950,000	1,110,000
093101- A034	Occupancy Costs			8,180,000	8,180,000	10,859,000
093101- A038	Travel & Transportation			1,700,000	1,700,000	1,700,000
093101- A039	General			1,210,000	1,411,000	1,251,000
093101- A06	Transfers			200,000	200,000	200,000
093101- A061	Scholarship			200,000	200,000	200,000
093101- A09	Physical Assets			300,000	300,000	300,000
093101- A094	Other Stores and Stocks			300,000	300,000	300,000
093101- A13	Repairs and Maintenance			870,000	870,000	870,000
093101- A130	Transport			500,000	500,000	500,000
093101- A131	Machinery and Equipment			120,000	120,000	120,000
093101- A132	Furniture and Fixture			150,000	150,000	150,000
093101- A137	Computer Equipment			100,000	100,000	100,000
Total- ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD				69,751,000	75,456,000	70,247,000
IB2766 ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB						
093101- A01	Employees Related Expenses			20,263,000	22,817,000	24,467,000
093101- A011	Pay	34	34	5,717,000	10,071,000	11,958,000
093101- A011-1	Pay of Officers	(22)	(22)	(3,383,000)	(7,093,000)	(8,780,000)
093101- A011-2	Pay of Other Staff	(12)	(12)	(2,334,000)	(2,978,000)	(3,178,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012	Allowances			14,546,000	12,746,000	12,509,000
093101- A012-1	Regular Allowances			(13,892,000)	(12,372,000)	(12,041,000)
093101- A012-2	Other Allowances (Excluding TA)			(654,000)	(374,000)	(468,000)
093101- A03	Operating Expenses			8,054,000	8,454,000	10,743,000
093101- A032	Communications			160,000	160,000	150,000
093101- A033	Utilities			1,310,000	1,710,000	1,555,000
093101- A034	Occupancy Costs			2,834,000	2,834,000	5,128,000
093101- A038	Travel & Transportation			2,600,000	2,600,000	2,750,000
093101- A039	General			1,150,000	1,150,000	1,160,000
093101- A04	Employees Retirement Benefits					665,000
093101- A041	Pension					665,000
093101- A06	Transfers			50,000	50,000	100,000
093101- A061	Scholarship			50,000	50,000	100,000
093101- A09	Physical Assets			400,000	900,000	400,000
093101- A092	Computer Equipment				500,000	
093101- A094	Other Stores and Stocks			400,000	400,000	400,000
093101- A13	Repairs and Maintenance			800,000	800,000	1,000,000
093101- A130	Transport			350,000	350,000	500,000
093101- A131	Machinery and Equipment			200,000	200,000	200,000
093101- A132	Furniture and Fixture			200,000	200,000	200,000
093101- A137	Computer Equipment			50,000	50,000	100,000
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB				29,567,000	33,021,000	37,375,000

IB2767 IMCG MOHRA NAGIAL

093101- A01	Employees Related Expenses			48,250,000	53,845,000	52,543,000
093101- A011	Pay	40	40	23,802,000	23,802,000	27,290,000
093101- A011-1	Pay of Officers	(28)	(28)	(20,178,000)	(20,178,000)	(24,396,000)
093101- A011-2	Pay of Other Staff	(12)	(12)	(3,624,000)	(3,624,000)	(2,894,000)
093101- A012	Allowances			24,448,000	30,043,000	25,253,000
093101- A012-1	Regular Allowances			(23,818,000)	(29,413,000)	(24,689,000)
093101- A012-2	Other Allowances (Excluding TA)			(630,000)	(630,000)	(564,000)
093101- A03	Operating Expenses			11,269,000	11,467,000	16,993,000
093101- A032	Communications			96,000	96,000	120,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A033	Utilities			600,000	600,000	900,000
093101- A034	Occupancy Costs			9,588,000	9,588,000	14,367,000
093101- A038	Travel & Transportation			75,000	75,000	90,000
093101- A039	General			910,000	1,108,000	1,516,000
093101- A04	Employees Retirement Benefits			1,034,000	1,034,000	
093101- A041	Pension			1,034,000	1,034,000	
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			50,000	570,000	70,000
093101- A092	Computer Equipment				400,000	
093101- A094	Other Stores and Stocks			50,000	50,000	70,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			265,000	265,000	140,000
093101- A131	Machinery and Equipment			65,000	65,000	30,000
093101- A132	Furniture and Fixture			100,000	100,000	70,000
093101- A137	Computer Equipment			100,000	100,000	40,000
Total- IMCG MOHRA NAGIAL				60,918,000	67,231,000	69,796,000

IB2768 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD

093101- A01	Employees Related Expenses			307,545,000	342,910,000	355,371,000
093101- A011	Pay	248	245	152,409,000	167,948,000	180,331,000
093101- A011-1	Pay of Officers	(152)	(149)	(124,540,000)	(147,146,000)	(159,494,000)
093101- A011-2	Pay of Other Staff	(96)	(96)	(27,869,000)	(20,802,000)	(20,837,000)
093101- A012	Allowances			155,136,000	174,962,000	175,040,000
093101- A012-1	Regular Allowances			(148,364,000)	(167,844,000)	(168,848,000)
093101- A012-2	Other Allowances (Excluding TA)			(6,772,000)	(7,118,000)	(6,192,000)
093101- A03	Operating Expenses			64,477,000	63,491,000	76,337,000
093101- A032	Communications			700,000	613,000	750,000
093101- A033	Utilities			6,300,000	6,300,000	5,800,000
093101- A034	Occupancy Costs			39,197,000	39,808,000	47,317,000
093101- A038	Travel & Transportation			14,380,000	12,050,000	18,370,000
093101- A039	General			3,900,000	4,720,000	4,100,000
093101- A04	Employees Retirement Benefits			3,656,000	3,656,000	2,859,000
093101- A041	Pension			3,656,000	3,656,000	2,859,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A06	Transfers			150,000	116,000	150,000
093101- A061	Scholarship			150,000	116,000	150,000
093101- A09	Physical Assets			1,200,000	1,320,000	1,200,000
093101- A094	Other Stores and Stocks			1,200,000	1,200,000	1,200,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			4,800,000	5,820,000	4,400,000
093101- A130	Transport			2,500,000	1,900,000	2,500,000
093101- A131	Machinery and Equipment			1,000,000	1,220,000	1,000,000
093101- A132	Furniture and Fixture			800,000	1,500,000	800,000
093101- A137	Computer Equipment			500,000	1,200,000	100,000
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD				381,828,000	417,313,000	440,317,000
IB2769 IMCG MALPUR						
093101- A01	Employees Related Expenses			39,890,000	43,402,000	32,038,000
093101- A011	Pay	27	27	24,954,000	26,594,000	16,223,000
093101- A011-1	Pay of Officers	(16)	(16)	(20,312,000)	(19,452,000)	(11,638,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(4,642,000)	(7,142,000)	(4,585,000)
093101- A012	Allowances			14,936,000	16,808,000	15,815,000
093101- A012-1	Regular Allowances			(14,219,000)	(16,096,000)	(15,178,000)
093101- A012-2	Other Allowances (Excluding TA)			(717,000)	(712,000)	(637,000)
093101- A03	Operating Expenses			7,234,000	7,434,000	8,360,000
093101- A032	Communications			66,000	66,000	66,000
093101- A033	Utilities			400,000	400,000	400,000
093101- A034	Occupancy Costs			4,119,000	4,119,000	4,010,000
093101- A038	Travel & Transportation			970,000	970,000	970,000
093101- A039	General			1,679,000	1,879,000	2,914,000
093101- A04	Employees Retirement Benefits					1,198,000
093101- A041	Pension					1,198,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			50,000	50,000	50,000
093101- A094	Other Stores and Stocks			50,000	50,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A13	Repairs and Maintenance			385,000	385,000	385,000
093101- A130	Transport			200,000	200,000	200,000
093101- A131	Machinery and Equipment			40,000	40,000	40,000
093101- A132	Furniture and Fixture			100,000	100,000	100,000
093101- A137	Computer Equipment			45,000	45,000	45,000
Total- IMCG MALPUR				47,609,000	51,321,000	42,081,000
IB2770 IMCG BHADANA KALAN						
093101- A01	Employees Related Expenses			35,046,000	39,120,000	38,338,000
093101- A011	Pay	31	31	19,938,000	20,220,000	19,431,000
093101- A011-1	Pay of Officers	(17)	(17)	(15,019,000)	(14,529,000)	(13,810,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(4,919,000)	(5,691,000)	(5,621,000)
093101- A012	Allowances			15,108,000	18,900,000	18,907,000
093101- A012-1	Regular Allowances			(14,594,000)	(18,496,000)	(18,487,000)
093101- A012-2	Other Allowances (Excluding TA)			(514,000)	(404,000)	(420,000)
093101- A03	Operating Expenses			9,617,000	10,680,000	13,724,000
093101- A032	Communications			80,000	222,000	110,000
093101- A033	Utilities			400,000	400,000	455,000
093101- A034	Occupancy Costs			7,297,000	7,652,000	10,411,000
093101- A038	Travel & Transportation			980,000	638,000	1,320,000
093101- A039	General			860,000	1,768,000	1,428,000
093101- A06	Transfers			20,000	20,000	30,000
093101- A061	Scholarship			20,000	20,000	30,000
093101- A09	Physical Assets			40,000	909,000	50,000
093101- A092	Computer Equipment				749,000	
093101- A094	Other Stores and Stocks			40,000	40,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			245,000	245,000	720,000
093101- A130	Transport			100,000	100,000	400,000
093101- A131	Machinery and Equipment			45,000	45,000	70,000
093101- A132	Furniture and Fixture			70,000	70,000	200,000
093101- A137	Computer Equipment			30,000	30,000	50,000
Total- IMCG BHADANA KALAN				44,968,000	50,974,000	52,862,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2835 FEDERAL GOVT COLLEGE OF HOME ECONOMICS AND MANAGEMENT SCIENCES F-7/2

093101- A01	Employees Related Expenses			60,816,000	68,071,000	65,501,000
093101- A011	Pay	55	55	29,611,000	33,241,000	32,583,000
093101- A011-1	Pay of Officers	(29)	(29)	(22,746,000)	(28,440,000)	(27,957,000)
093101- A011-2	Pay of Other Staff	(26)	(26)	(6,865,000)	(4,801,000)	(4,626,000)
093101- A012	Allowances			31,205,000	34,830,000	32,918,000
093101- A012-1	Regular Allowances			(30,333,000)	(34,078,000)	(32,066,000)
093101- A012-2	Other Allowances (Excluding TA)			(872,000)	(752,000)	(852,000)
093101- A03	Operating Expenses			13,609,000	13,973,000	16,282,000
093101- A032	Communications			260,000	110,000	260,000
093101- A033	Utilities			3,900,000	4,050,000	4,250,000
093101- A034	Occupancy Costs			4,124,000	4,488,000	6,447,000
093101- A038	Travel & Transportation			4,100,000	4,100,000	4,100,000
093101- A039	General			1,225,000	1,225,000	1,225,000
093101- A04	Employees Retirement Benefits			2,434,000	1,419,000	2,273,000
093101- A041	Pension			2,434,000	1,419,000	2,273,000
093101- A06	Transfers			200,000	200,000	200,000
093101- A061	Scholarship			200,000	200,000	200,000
093101- A09	Physical Assets			200,000	200,000	200,000
093101- A094	Other Stores and Stocks			200,000	200,000	200,000
093101- A13	Repairs and Maintenance			1,300,000	1,300,000	1,300,000
093101- A130	Transport			650,000	650,000	650,000
093101- A131	Machinery and Equipment			250,000	250,000	250,000
093101- A132	Furniture and Fixture			200,000	200,000	200,000
093101- A137	Computer Equipment			200,000	200,000	200,000
Total-	FEDERAL GOVT COLLEGE OF HOME ECONOMICS AND MANAGEMENT SCIENCES F-7/2			78,559,000	85,163,000	85,756,000

IB2850 ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD

093101- A01	Employees Related Expenses			89,489,000	99,885,000	110,322,000
093101- A011	Pay	60	60	51,570,000	54,473,000	57,381,000
093101- A011-1	Pay of Officers	(51)	(51)	(48,310,000)	(51,213,000)	(53,956,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(3,260,000)	(3,260,000)	(3,425,000)
093101- A012	Allowances			37,919,000	45,412,000	52,941,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
No of Posts				
2024-25 2025-26				
				2024-2025
				Revised
				Estimate
				Rs
				2025-2026
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012-1	Regular Allowances		(35,405,000)	(43,020,000)	(50,602,000)
093101- A012-2	Other Allowances (Excluding TA)		(2,514,000)	(2,392,000)	(2,339,000)
093101- A03	Operating Expenses		22,220,000	22,220,000	29,339,000
093101- A032	Communications		280,000	280,000	355,000
093101- A033	Utilities		2,150,000	2,150,000	2,750,000
093101- A034	Occupancy Costs		11,752,000	11,752,000	16,050,000
093101- A038	Travel & Transportation		2,418,000	2,418,000	2,250,000
093101- A039	General		5,620,000	5,620,000	7,934,000
093101- A04	Employees Retirement Benefits		2,193,000	2,193,000	
093101- A041	Pension		2,193,000	2,193,000	
093101- A06	Transfers		2,060,000	2,060,000	2,600,000
093101- A061	Scholarship		2,060,000	2,060,000	2,600,000
093101- A09	Physical Assets		125,000	3,995,000	150,000
093101- A092	Computer Equipment			3,750,000	
093101- A094	Other Stores and Stocks		125,000	125,000	150,000
093101- A096	Purchase of Plant and Machinery			120,000	
093101- A13	Repairs and Maintenance		1,083,000	1,883,000	2,725,000
093101- A130	Transport		310,000	1,110,000	775,000
093101- A131	Machinery and Equipment		350,000	350,000	700,000
093101- A132	Furniture and Fixture		350,000	350,000	750,000
093101- A137	Computer Equipment		73,000	73,000	500,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD		117,170,000	132,236,000	145,136,000

IB2851 ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD

093101- A01	Employees Related Expenses			176,884,000	197,407,000	187,469,000
093101- A011	Pay	108	108	114,954,000	114,954,000	96,847,000
093101- A011-1	Pay of Officers	(86)	(86)	(106,450,000)	(106,450,000)	(89,943,000)
093101- A011-2	Pay of Other Staff	(22)	(22)	(8,504,000)	(8,504,000)	(6,904,000)
093101- A012	Allowances			61,930,000	82,453,000	90,622,000
093101- A012-1	Regular Allowances			(59,341,000)	(78,712,000)	(88,130,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,589,000)	(3,741,000)	(2,492,000)
093101- A03	Operating Expenses			40,988,000	42,706,000	60,818,000
093101- A032	Communications			150,000	150,000	460,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A033	Utilities			2,810,000	3,940,000	3,515,000
093101- A034	Occupancy Costs			21,748,000	24,745,000	40,303,000
093101- A038	Travel & Transportation			3,550,000	3,300,000	5,850,000
093101- A039	General			12,730,000	10,571,000	10,690,000
093101- A04	Employees Retirement Benefits			6,000,000	2,341,000	3,635,000
093101- A041	Pension			6,000,000	2,341,000	3,635,000
093101- A06	Transfers			4,050,000	4,192,000	5,210,000
093101- A061	Scholarship			4,050,000	4,192,000	5,210,000
093101- A09	Physical Assets			1,510,000	2,455,000	500,000
093101- A092	Computer Equipment			450,000	450,000	
093101- A094	Other Stores and Stocks			100,000		500,000
093101- A096	Purchase of Plant and Machinery			480,000	1,300,000	
093101- A097	Purchase of Furniture and Fixture			480,000	705,000	
093101- A13	Repairs and Maintenance			3,100,000	6,418,000	4,154,000
093101- A130	Transport			1,500,000	2,000,000	2,000,000
093101- A131	Machinery and Equipment			500,000	1,500,000	700,000
093101- A132	Furniture and Fixture			500,000	1,368,000	1,000,000
093101- A137	Computer Equipment			600,000	1,550,000	454,000
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD			232,532,000	255,519,000	261,786,000

IB2852 ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/4 ISLAMABAD

093101- A01	Employees Related Expenses			156,387,000	174,141,000	169,224,000
093101- A011	Pay	101	101	92,780,000	90,931,000	86,662,000
093101- A011-1	Pay of Officers	(74)	(74)	(84,097,000)	(82,248,000)	(78,144,000)
093101- A011-2	Pay of Other Staff	(27)	(27)	(8,683,000)	(8,683,000)	(8,518,000)
093101- A012	Allowances			63,607,000	83,210,000	82,562,000
093101- A012-1	Regular Allowances			(59,597,000)	(79,720,000)	(79,126,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,010,000)	(3,490,000)	(3,436,000)
093101- A03	Operating Expenses			44,487,000	44,633,000	56,838,000
093101- A032	Communications			460,000	460,000	610,000
093101- A033	Utilities			3,050,000	3,000,000	4,550,000
093101- A034	Occupancy Costs			23,940,000	23,940,000	34,191,000
093101- A038	Travel & Transportation			5,450,000	4,186,000	5,580,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A039	General			11,587,000	13,047,000	11,907,000
093101- A04	Employees Retirement Benefits					400,000
093101- A041	Pension					400,000
093101- A06	Transfers			4,100,000	4,154,000	5,200,000
093101- A061	Scholarship			4,100,000	4,154,000	5,200,000
093101- A09	Physical Assets			300,000	3,300,000	300,000
093101- A092	Computer Equipment				700,000	
093101- A094	Other Stores and Stocks			300,000	800,000	300,000
093101- A096	Purchase of Plant and Machinery				1,800,000	
093101- A13	Repairs and Maintenance			2,250,000	4,250,000	3,850,000
093101- A130	Transport			1,300,000	1,800,000	2,000,000
093101- A131	Machinery and Equipment			250,000	750,000	500,000
093101- A132	Furniture and Fixture			500,000	1,000,000	1,000,000
093101- A137	Computer Equipment			200,000	700,000	350,000
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/4 ISLAMABAD				207,524,000	230,478,000	235,812,000

IB2853 ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD

093101- A01	Employees Related Expenses			130,221,000	143,806,000	133,223,000
093101- A011	Pay	86	86	74,421,000	74,421,000	68,415,000
093101- A011-1	Pay of Officers	(66)	(66)	(67,461,000)	(67,461,000)	(63,134,000)
093101- A011-2	Pay of Other Staff	(20)	(20)	(6,960,000)	(6,960,000)	(5,281,000)
093101- A012	Allowances			55,800,000	69,385,000	64,808,000
093101- A012-1	Regular Allowances			(53,640,000)	(66,901,000)	(62,754,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,160,000)	(2,484,000)	(2,054,000)
093101- A03	Operating Expenses			48,015,000	48,515,000	55,133,000
093101- A032	Communications			360,000	630,000	510,000
093101- A033	Utilities			3,550,000	4,100,000	4,650,000
093101- A034	Occupancy Costs			22,675,000	22,675,000	25,197,000
093101- A038	Travel & Transportation			4,550,000	4,300,000	6,600,000
093101- A039	General			16,880,000	16,810,000	18,176,000
093101- A04	Employees Retirement Benefits			424,000	424,000	2,100,000
093101- A041	Pension			424,000	424,000	2,100,000
093101- A06	Transfers			4,900,000	5,400,000	6,400,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A061	Scholarship		4,900,000	5,400,000	6,400,000
093101- A09	Physical Assets		300,000	420,000	400,000
093101- A094	Other Stores and Stocks		300,000	300,000	400,000
093101- A096	Purchase of Plant and Machinery			120,000	
093101- A13	Repairs and Maintenance		5,300,000	10,450,000	5,800,000
093101- A130	Transport		1,800,000	4,500,000	1,800,000
093101- A131	Machinery and Equipment		1,000,000	1,450,000	1,000,000
093101- A132	Furniture and Fixture		1,500,000	2,500,000	1,500,000
093101- A137	Computer Equipment		1,000,000	1,500,000	1,500,000
093101- A138	General			500,000	
Total- ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD			189,160,000	209,015,000	203,056,000

IB2854 ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD

093101- A01	Employees Related Expenses		214,814,000	238,224,000	226,763,000
093101- A011	Pay	177 177	121,296,000	118,165,000	113,479,000
093101- A011-1	Pay of Officers	(113) (113)	(102,296,000)	(101,566,000)	(98,266,000)
093101- A011-2	Pay of Other Staff	(64) (64)	(19,000,000)	(16,599,000)	(15,213,000)
093101- A012	Allowances		93,518,000	120,059,000	113,284,000
093101- A012-1	Regular Allowances		(87,618,000)	(112,865,000)	(106,205,000)
093101- A012-2	Other Allowances (Excluding TA)		(5,900,000)	(7,194,000)	(7,079,000)
093101- A03	Operating Expenses		43,593,000	44,116,000	61,660,000
093101- A032	Communications		603,000	603,000	553,000
093101- A033	Utilities		2,410,000	2,410,000	5,900,000
093101- A034	Occupancy Costs		20,237,000	20,237,000	32,397,000
093101- A038	Travel & Transportation		13,000,000	12,823,000	13,100,000
093101- A039	General		7,343,000	8,043,000	9,710,000
093101- A04	Employees Retirement Benefits		7,500,000	6,786,000	2,113,000
093101- A041	Pension		7,500,000	6,786,000	2,113,000
093101- A06	Transfers		3,150,000	4,241,000	6,150,000
093101- A061	Scholarship		3,150,000	4,241,000	6,150,000
093101- A09	Physical Assets		200,000	1,000,000	200,000
093101- A094	Other Stores and Stocks		200,000	500,000	200,000
093101- A096	Purchase of Plant and Machinery			500,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A13	Repairs and Maintenance			3,100,000	6,100,000	4,280,000
093101- A130	Transport			1,500,000	2,500,000	2,500,000
093101- A131	Machinery and Equipment			500,000	1,000,000	500,000
093101- A132	Furniture and Fixture			1,000,000	2,000,000	1,000,000
093101- A137	Computer Equipment			100,000	600,000	280,000
Total- ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD				272,357,000	300,467,000	301,166,000

IB2855 ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD

093101- A01	Employees Related Expenses			42,274,000	47,435,000	49,959,000
093101- A011	Pay	44	44	24,054,000	26,498,000	24,248,000
093101- A011-1	Pay of Officers	(31)	(31)	(20,878,000)	(23,442,000)	(20,980,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(3,176,000)	(3,056,000)	(3,268,000)
093101- A012	Allowances			18,220,000	20,937,000	25,711,000
093101- A012-1	Regular Allowances			(16,992,000)	(19,854,000)	(24,517,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,228,000)	(1,083,000)	(1,194,000)
093101- A03	Operating Expenses			16,171,000	15,736,000	18,497,000
093101- A032	Communications			250,000	250,000	400,000
093101- A033	Utilities			1,550,000	1,000,000	1,400,000
093101- A034	Occupancy Costs			5,886,000	6,886,000	8,463,000
093101- A038	Travel & Transportation			1,650,000	1,650,000	2,150,000
093101- A039	General			6,835,000	5,950,000	6,084,000
093101- A06	Transfers			2,550,000	1,650,000	2,850,000
093101- A061	Scholarship			2,550,000	1,650,000	2,850,000
093101- A09	Physical Assets			100,000		100,000
093101- A094	Other Stores and Stocks			100,000		100,000
093101- A13	Repairs and Maintenance			675,000	2,298,000	814,000
093101- A130	Transport			400,000	1,200,000	450,000
093101- A131	Machinery and Equipment			100,000	570,000	114,000
093101- A132	Furniture and Fixture			100,000	500,000	150,000
093101- A137	Computer Equipment			75,000	28,000	100,000
Total- ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD				61,770,000	67,119,000	72,220,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2856 ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD

093101- A01	Employees Related Expenses			163,770,000	180,533,000	159,122,000
093101- A011	Pay	100	101	90,483,000	90,483,000	81,166,000
093101- A011-1	Pay of Officers	(82)	(83)	(84,453,000)	(84,453,000)	(74,675,000)
093101- A011-2	Pay of Other Staff	(18)	(18)	(6,030,000)	(6,030,000)	(6,491,000)
093101- A012	Allowances			73,287,000	90,050,000	77,956,000
093101- A012-1	Regular Allowances			(71,137,000)	(87,543,000)	(75,618,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,150,000)	(2,507,000)	(2,338,000)
093101- A03	Operating Expenses			35,481,000	40,123,000	46,848,000
093101- A032	Communications			410,000	967,000	910,000
093101- A033	Utilities			3,400,000	6,330,000	5,450,000
093101- A034	Occupancy Costs			16,711,000	17,161,000	24,253,000
093101- A038	Travel & Transportation			5,400,000	4,300,000	6,251,000
093101- A039	General			9,560,000	11,365,000	9,984,000
093101- A04	Employees Retirement Benefits					746,000
093101- A041	Pension					746,000
093101- A06	Transfers			4,150,000	3,510,000	4,500,000
093101- A061	Scholarship			4,150,000	3,510,000	4,500,000
093101- A09	Physical Assets			500,000	420,000	400,000
093101- A094	Other Stores and Stocks			500,000	300,000	400,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			2,750,000	9,340,000	4,100,000
093101- A130	Transport			1,500,000	1,500,000	2,200,000
093101- A131	Machinery and Equipment			250,000	450,000	500,000
093101- A132	Furniture and Fixture			750,000	1,690,000	1,000,000
093101- A133	Buildings and Structure				5,200,000	
093101- A137	Computer Equipment			250,000	500,000	400,000
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD			206,651,000	233,926,000	215,716,000

IB2857 ISLAMABAD MODEL COLLEGE FOR GIRLS F-11/3 ISLAMABAD

093101- A01	Employees Related Expenses			40,333,000	44,852,000	51,160,000
093101- A011	Pay	57	56	16,602,000	16,602,000	22,930,000
093101- A011-1	Pay of Officers	(42)	(41)	(12,796,000)	(12,796,000)	(18,611,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(3,806,000)	(3,806,000)	(4,319,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A012	Allowances			23,731,000	28,250,000	28,230,000
093101- A012-1	Regular Allowances			(22,236,000)	(26,984,000)	(25,152,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,495,000)	(1,266,000)	(3,078,000)
093101- A03	Operating Expenses			26,203,000	30,199,000	35,356,000
093101- A032	Communications			435,000	301,000	465,000
093101- A033	Utilities			3,210,000	6,400,000	5,100,000
093101- A034	Occupancy Costs			6,008,000	6,008,000	10,359,000
093101- A038	Travel & Transportation			2,100,000	1,800,000	3,400,000
093101- A039	General			14,450,000	15,690,000	16,032,000
093101- A04	Employees Retirement Benefits					360,000
093101- A041	Pension					360,000
093101- A06	Transfers			100,000		3,600,000
093101- A061	Scholarship			100,000		3,600,000
093101- A09	Physical Assets			250,000	1,070,000	200,000
093101- A092	Computer Equipment				700,000	
093101- A094	Other Stores and Stocks			250,000	250,000	200,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			3,577,000	8,156,000	4,260,000
093101- A130	Transport			1,000,000	2,379,000	2,000,000
093101- A131	Machinery and Equipment			800,000	2,000,000	760,000
093101- A132	Furniture and Fixture			1,000,000	2,300,000	800,000
093101- A137	Computer Equipment			777,000	1,477,000	700,000
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS F-11/3 ISLAMABAD				70,463,000	84,277,000	94,936,000

IB2858 ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD

093101- A01	Employees Related Expenses			141,841,000	157,430,000	155,546,000
093101- A011	Pay	105	105	80,737,000	80,737,000	80,737,000
093101- A011-1	Pay of Officers	(72)	(72)	(69,628,000)	(69,628,000)	(69,628,000)
093101- A011-2	Pay of Other Staff	(33)	(33)	(11,109,000)	(11,109,000)	(11,109,000)
093101- A012	Allowances			61,104,000	76,693,000	74,809,000
093101- A012-1	Regular Allowances			(58,594,000)	(73,994,000)	(72,299,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,510,000)	(2,699,000)	(2,510,000)
093101- A03	Operating Expenses			23,271,000	24,411,000	30,834,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A032	Communications			355,000	250,000	455,000
093101- A033	Utilities			2,410,000	3,670,000	3,510,000
093101- A034	Occupancy Costs			11,307,000	11,307,000	16,182,000
093101- A038	Travel & Transportation			2,494,000	2,444,000	3,050,000
093101- A039	General			6,705,000	6,740,000	7,637,000
093101- A04	Employees Retirement Benefits			730,000	730,000	1,041,000
093101- A041	Pension			730,000	730,000	1,041,000
093101- A06	Transfers			6,075,000	5,235,000	6,075,000
093101- A061	Scholarship			6,075,000	5,235,000	6,075,000
093101- A09	Physical Assets			500,000	2,120,000	3,025,000
093101- A092	Computer Equipment				1,000,000	1,000,000
093101- A094	Other Stores and Stocks			500,000	1,000,000	500,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A097	Purchase of Furniture and Fixture					1,525,000
093101- A13	Repairs and Maintenance			1,850,000	5,970,000	3,900,000
093101- A130	Transport			1,000,000	2,000,000	1,200,000
093101- A131	Machinery and Equipment			300,000	1,200,000	500,000
093101- A132	Furniture and Fixture			400,000	1,720,000	1,700,000
093101- A137	Computer Equipment			150,000	1,050,000	500,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD			174,267,000	195,896,000	200,421,000

IB2859 ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD

093101- A01	Employees Related Expenses			368,893,000	409,764,000	407,799,000
093101- A011	Pay	330	330	239,628,000	207,380,000	234,330,000
093101- A011-1	Pay of Officers	(235)	(235)	(210,563,000)	(179,978,000)	(208,550,000)
093101- A011-2	Pay of Other Staff	(95)	(95)	(29,065,000)	(27,402,000)	(25,780,000)
093101- A012	Allowances			129,265,000	202,384,000	173,469,000
093101- A012-1	Regular Allowances			(123,053,000)	(196,453,000)	(167,237,000)
093101- A012-2	Other Allowances (Excluding TA)			(6,212,000)	(5,931,000)	(6,232,000)
093101- A03	Operating Expenses			77,057,000	81,557,000	97,852,000
093101- A032	Communications			300,000	300,000	550,000
093101- A033	Utilities			9,470,000	11,470,000	11,700,000
093101- A034	Occupancy Costs			24,867,000	24,867,000	35,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A038	Travel & Transportation			19,950,000	19,950,000	21,810,000
093101- A039	General			22,470,000	24,970,000	28,792,000
093101- A04	Employees Retirement Benefits			4,862,000	4,862,000	2,885,000
093101- A041	Pension			4,862,000	4,862,000	2,885,000
093101- A06	Transfers			9,900,000	9,900,000	11,500,000
093101- A061	Scholarship			9,900,000	9,900,000	11,500,000
093101- A09	Physical Assets			200,000	700,000	200,000
093101- A094	Other Stores and Stocks			200,000	200,000	200,000
093101- A096	Purchase of Plant and Machinery				500,000	
093101- A13	Repairs and Maintenance			4,300,000	8,300,000	10,025,000
093101- A130	Transport			3,100,000	4,100,000	5,325,000
093101- A131	Machinery and Equipment			500,000	2,000,000	2,000,000
093101- A132	Furniture and Fixture			500,000	2,000,000	2,000,000
093101- A137	Computer Equipment			200,000	200,000	700,000
Total- ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD				465,212,000	515,083,000	530,261,000

IB2860 ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD

093101- A01	Employees Related Expenses			272,177,000	302,250,000	299,573,000
093101- A011	Pay	214	214	151,108,000	149,368,000	151,411,000
093101- A011-1	Pay of Officers	(137)	(136)	(127,508,000)	(127,508,000)	(129,913,000)
093101- A011-2	Pay of Other Staff	(77)	(78)	(23,600,000)	(21,860,000)	(21,498,000)
093101- A012	Allowances			121,069,000	152,882,000	148,162,000
093101- A012-1	Regular Allowances			(116,709,000)	(146,226,000)	(143,712,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,360,000)	(6,656,000)	(4,450,000)
093101- A03	Operating Expenses			58,390,000	58,890,000	75,239,000
093101- A032	Communications			505,000	555,000	555,000
093101- A033	Utilities			6,600,000	6,550,000	7,302,000
093101- A034	Occupancy Costs			24,879,000	24,879,000	37,000,000
093101- A038	Travel & Transportation			14,794,000	14,794,000	17,950,000
093101- A039	General			11,612,000	12,112,000	12,432,000
093101- A04	Employees Retirement Benefits			4,885,000	4,885,000	1,400,000
093101- A041	Pension			4,885,000	4,885,000	1,400,000
093101- A06	Transfers			8,200,000	10,002,000	8,200,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A061	Scholarship			8,200,000	10,002,000	8,200,000
093101- A09	Physical Assets			100,000	620,000	100,000
093101- A094	Other Stores and Stocks			100,000	500,000	100,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			4,400,000	4,500,000	6,000,000
093101- A130	Transport			3,700,000	3,700,000	4,500,000
093101- A131	Machinery and Equipment			250,000	250,000	500,000
093101- A132	Furniture and Fixture			300,000	400,000	500,000
093101- A137	Computer Equipment			150,000	150,000	500,000
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD			348,152,000	381,147,000	390,512,000
IB2861 ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD						
093101- A01	Employees Related Expenses			231,803,000	257,427,000	261,211,000
093101- A011	Pay	169	168	134,133,000	134,133,000	134,854,000
093101- A011-1	Pay of Officers	(127)	(126)	(120,796,000)	(120,796,000)	(122,136,000)
093101- A011-2	Pay of Other Staff	(42)	(42)	(13,337,000)	(13,337,000)	(12,718,000)
093101- A012	Allowances			97,670,000	123,294,000	126,357,000
093101- A012-1	Regular Allowances			(92,545,000)	(117,635,000)	(121,301,000)
093101- A012-2	Other Allowances (Excluding TA)			(5,125,000)	(5,659,000)	(5,056,000)
093101- A03	Operating Expenses			64,789,000	63,669,000	76,572,000
093101- A032	Communications			510,000	470,000	382,000
093101- A033	Utilities			5,700,000	5,700,000	5,900,000
093101- A034	Occupancy Costs			33,084,000	33,084,000	40,061,000
093101- A038	Travel & Transportation			6,500,000	5,465,000	7,000,000
093101- A039	General			18,995,000	18,950,000	23,229,000
093101- A04	Employees Retirement Benefits			426,000	436,000	6,765,000
093101- A041	Pension			426,000	436,000	6,765,000
093101- A06	Transfers			6,100,000	6,100,000	6,325,000
093101- A061	Scholarship			6,100,000	6,100,000	6,325,000
093101- A09	Physical Assets			500,000	204,000	588,000
093101- A094	Other Stores and Stocks			500,000	204,000	588,000
093101- A13	Repairs and Maintenance			2,750,000	4,556,000	4,300,000
093101- A130	Transport			2,000,000	2,000,000	2,100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A131	Machinery and Equipment			250,000	750,000	800,000
093101- A132	Furniture and Fixture			250,000	750,000	800,000
093101- A137	Computer Equipment			250,000	1,056,000	600,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD			306,368,000	332,392,000	355,761,000
IB2862 ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD						
093101- A01	Employees Related Expenses			137,176,000	153,088,000	154,720,000
093101- A011	Pay	92	93	78,833,000	78,833,000	79,475,000
093101- A011-1	Pay of Officers	(69)	(70)	(71,111,000)	(71,111,000)	(72,507,000)
093101- A011-2	Pay of Other Staff	(23)	(23)	(7,722,000)	(7,722,000)	(6,968,000)
093101- A012	Allowances			58,343,000	74,255,000	75,245,000
093101- A012-1	Regular Allowances			(56,671,000)	(72,357,000)	(73,005,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,672,000)	(1,898,000)	(2,240,000)
093101- A03	Operating Expenses			29,240,000	31,340,000	43,439,000
093101- A032	Communications			325,000	325,000	325,000
093101- A033	Utilities			1,525,000	2,825,000	2,775,000
093101- A034	Occupancy Costs			18,312,000	18,312,000	29,363,000
093101- A038	Travel & Transportation			1,543,000	2,343,000	2,100,000
093101- A039	General			7,535,000	7,535,000	8,876,000
093101- A04	Employees Retirement Benefits			2,550,000		
093101- A041	Pension			2,550,000		
093101- A06	Transfers			3,650,000	4,100,000	4,100,000
093101- A061	Scholarship			3,650,000	4,100,000	4,100,000
093101- A09	Physical Assets			100,000	1,120,000	1,000,000
093101- A092	Computer Equipment				900,000	500,000
093101- A094	Other Stores and Stocks			100,000	100,000	500,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			1,250,000	3,800,000	2,872,000
093101- A130	Transport			250,000	250,000	1,372,000
093101- A131	Machinery and Equipment			500,000	950,000	500,000
093101- A132	Furniture and Fixture			350,000	950,000	500,000
093101- A137	Computer Equipment			150,000	950,000	500,000
093101- A138	General				700,000	
Total-	ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD			173,966,000	193,448,000	206,131,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2863 IMCG HERDOGHER						
093101- A01	Employees Related Expenses			25,361,000	28,187,000	30,011,000
093101- A011	Pay	34	34	10,948,000	10,948,000	15,169,000
093101- A011-1	Pay of Officers	(25)	(25)	(8,551,000)	(8,551,000)	(13,187,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,397,000)	(2,397,000)	(1,982,000)
093101- A012	Allowances			14,413,000	17,239,000	14,842,000
093101- A012-1	Regular Allowances			(13,345,000)	(16,251,000)	(13,946,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,068,000)	(988,000)	(896,000)
093101- A03	Operating Expenses			10,795,000	11,080,000	10,615,000
093101- A032	Communications			100,000	40,000	100,000
093101- A033	Utilities			600,000	840,000	1,000,000
093101- A034	Occupancy Costs			7,275,000	7,275,000	6,035,000
093101- A038	Travel & Transportation			980,000	880,000	1,020,000
093101- A039	General			1,840,000	2,045,000	2,460,000
093101- A04	Employees Retirement Benefits			371,000	371,000	2,254,000
093101- A041	Pension			371,000	371,000	2,254,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			50,000	170,000	50,000
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			600,000	600,000	600,000
093101- A130	Transport			400,000	400,000	400,000
093101- A131	Machinery and Equipment			50,000	50,000	50,000
093101- A132	Furniture and Fixture			100,000	100,000	100,000
093101- A137	Computer Equipment			50,000	50,000	50,000
Total- IMCG HERDOGHER				37,227,000	40,458,000	43,580,000
IB2864 IMCG MARGALLA TOWN						
093101- A01	Employees Related Expenses			30,831,000	34,595,000	34,286,000
093101- A011	Pay	23	23	16,003,000	16,003,000	17,471,000
093101- A011-1	Pay of Officers	(14)	(14)	(12,687,000)	(12,687,000)	(14,791,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A011-2	Pay of Other Staff	(9)	(9)	(3,316,000)	(3,316,000)	(2,680,000)
093101- A012	Allowances			14,828,000	18,592,000	16,815,000
093101- A012-1	Regular Allowances			(14,298,000)	(18,062,000)	(16,330,000)
093101- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(485,000)
093101- A03	Operating Expenses			9,517,000	9,390,000	11,282,000
093101- A032	Communications			100,000	70,000	100,000
093101- A033	Utilities			1,030,000	1,030,000	1,145,000
093101- A034	Occupancy Costs			4,742,000	4,742,000	5,135,000
093101- A038	Travel & Transportation			1,020,000	743,000	1,020,000
093101- A039	General			2,625,000	2,805,000	3,882,000
093101- A04	Employees Retirement Benefits			797,000	797,000	619,000
093101- A041	Pension			797,000	797,000	619,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A13	Repairs and Maintenance			650,000	827,000	740,000
093101- A130	Transport			400,000	400,000	400,000
093101- A131	Machinery and Equipment			100,000	159,000	120,000
093101- A132	Furniture and Fixture			100,000	159,000	150,000
093101- A137	Computer Equipment			50,000	109,000	70,000
Total- IMCG MARGALLA TOWN				41,845,000	45,659,000	46,977,000
IB2865 IMCG PEHONT						
093101- A01	Employees Related Expenses			20,931,000	21,860,000	22,301,000
093101- A011	Pay	33	33	10,070,000	10,070,000	11,040,000
093101- A011-1	Pay of Officers	(21)	(21)	(5,560,000)	(5,560,000)	(6,665,000)
093101- A011-2	Pay of Other Staff	(12)	(12)	(4,510,000)	(4,510,000)	(4,375,000)
093101- A012	Allowances			10,861,000	11,790,000	11,261,000
093101- A012-1	Regular Allowances			(10,173,000)	(11,302,000)	(10,757,000)
093101- A012-2	Other Allowances (Excluding TA)			(688,000)	(488,000)	(504,000)
093101- A03	Operating Expenses			6,817,000	8,367,000	8,868,000
093101- A032	Communications			50,000	50,000	60,000
093101- A033	Utilities			600,000	600,000	600,000
093101- A034	Occupancy Costs			3,657,000	5,157,000	3,667,000
093101- A038	Travel & Transportation			100,000	100,000	135,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A039	General			2,410,000	2,460,000	4,406,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			50,000	475,000	50,000
093101- A092	Computer Equipment				425,000	
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
093101- A13	Repairs and Maintenance			90,000	90,000	200,000
093101- A131	Machinery and Equipment			20,000	20,000	50,000
093101- A132	Furniture and Fixture			50,000	50,000	100,000
093101- A137	Computer Equipment			20,000	20,000	50,000
Total- IMCG PEHONT				27,938,000	30,842,000	31,469,000
IB2866 IMCG G-8/4						
093101- A01	Employees Related Expenses			71,190,000	78,396,000	64,291,000
093101- A011	Pay	51	51	39,442,000	39,442,000	32,868,000
093101- A011-1	Pay of Officers	(33)	(33)	(32,902,000)	(32,902,000)	(27,817,000)
093101- A011-2	Pay of Other Staff	(18)	(18)	(6,540,000)	(6,540,000)	(5,051,000)
093101- A012	Allowances			31,748,000	38,954,000	31,423,000
093101- A012-1	Regular Allowances			(30,379,000)	(37,515,000)	(30,141,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,369,000)	(1,439,000)	(1,282,000)
093101- A03	Operating Expenses			18,554,000	18,554,000	18,165,000
093101- A032	Communications			175,000	175,000	175,000
093101- A033	Utilities			2,415,000	2,415,000	2,430,000
093101- A034	Occupancy Costs			10,239,000	10,194,000	9,711,000
093101- A038	Travel & Transportation			4,575,000	4,575,000	4,575,000
093101- A039	General			1,150,000	1,195,000	1,274,000
093101- A04	Employees Retirement Benefits					1,705,000
093101- A041	Pension					1,705,000
093101- A06	Transfers			65,000	65,000	65,000
093101- A061	Scholarship			65,000	65,000	65,000
093101- A09	Physical Assets			60,000	180,000	60,000
093101- A094	Other Stores and Stocks			60,000	60,000	60,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			1,815,000	1,815,000	1,815,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A130	Transport			1,500,000	1,500,000	1,500,000
093101- A131	Machinery and Equipment			75,000	75,000	75,000
093101- A132	Furniture and Fixture			160,000	160,000	160,000
093101- A137	Computer Equipment			80,000	80,000	80,000
Total- IMCG G-8/4				91,684,000	99,010,000	86,101,000
IB2867 IMCG THANDA PANI						
093101- A01	Employees Related Expenses			42,226,000	47,536,000	49,172,000
093101- A011	Pay	35	35	26,862,000	25,030,000	25,206,000
093101- A011-1	Pay of Officers	(21)	(21)	(20,779,000)	(19,660,000)	(19,884,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(6,083,000)	(5,370,000)	(5,322,000)
093101- A012	Allowances			15,364,000	22,506,000	23,966,000
093101- A012-1	Regular Allowances			(14,715,000)	(21,892,000)	(23,352,000)
093101- A012-2	Other Allowances (Excluding TA)			(649,000)	(614,000)	(614,000)
093101- A03	Operating Expenses			17,073,000	17,123,000	22,136,000
093101- A032	Communications			80,000	45,000	80,000
093101- A033	Utilities			950,000	985,000	950,000
093101- A034	Occupancy Costs			8,920,000	8,920,000	10,853,000
093101- A038	Travel & Transportation			1,620,000	1,620,000	1,650,000
093101- A039	General			5,503,000	5,553,000	8,603,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			100,000	620,000	100,000
093101- A092	Computer Equipment				400,000	
093101- A094	Other Stores and Stocks			100,000	100,000	100,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			700,000	700,000	770,000
093101- A130	Transport			350,000	350,000	350,000
093101- A131	Machinery and Equipment			100,000	100,000	120,000
093101- A132	Furniture and Fixture			150,000	150,000	200,000
093101- A137	Computer Equipment			100,000	100,000	100,000
Total- IMCG THANDA PANI				60,149,000	66,029,000	72,228,000
IB2868 IMCG NILORE						
093101- A01	Employees Related Expenses			33,189,000	36,611,000	30,603,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A011	Pay	29	29	16,286,000	16,795,000	15,340,000
093101- A011-1	Pay of Officers	(19)	(19)	(12,951,000)	(13,460,000)	(12,876,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(3,335,000)	(3,335,000)	(2,464,000)
093101- A012	Allowances			16,903,000	19,816,000	15,263,000
093101- A012-1	Regular Allowances			(16,215,000)	(19,128,000)	(14,665,000)
093101- A012-2	Other Allowances (Excluding TA)			(688,000)	(688,000)	(598,000)
093101- A03	Operating Expenses			9,352,000	9,402,000	10,103,000
093101- A032	Communications			100,000	100,000	100,000
093101- A033	Utilities			900,000	900,000	900,000
093101- A034	Occupancy Costs			5,262,000	5,262,000	4,671,000
093101- A038	Travel & Transportation			100,000	100,000	450,000
093101- A039	General			2,990,000	3,040,000	3,982,000
093101- A04	Employees Retirement Benefits					2,153,000
093101- A041	Pension					2,153,000
093101- A06	Transfers			70,000	70,000	70,000
093101- A061	Scholarship			70,000	70,000	70,000
093101- A09	Physical Assets			70,000	190,000	70,000
093101- A094	Other Stores and Stocks			70,000	70,000	70,000
093101- A096	Purchase of Plant and Machinery				120,000	
093101- A13	Repairs and Maintenance			280,000	280,000	280,000
093101- A131	Machinery and Equipment			80,000	80,000	80,000
093101- A132	Furniture and Fixture			130,000	130,000	130,000
093101- A137	Computer Equipment			70,000	70,000	70,000
Total- IMCG NILORE				42,961,000	46,553,000	43,279,000
IB2873 HASNAIN SHARIF SHAHEED MODEL COLLEGE FOR BOYS TARNAUL (FA) ISLAMABAD						
093101- A01	Employees Related Expenses			28,497,000	31,513,000	30,854,000
093101- A011	Pay	26	26	13,857,000	13,857,000	15,796,000
093101- A011-1	Pay of Officers	(15)	(15)	(10,948,000)	(10,948,000)	(12,645,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(2,909,000)	(2,909,000)	(3,151,000)
093101- A012	Allowances			14,640,000	17,656,000	15,058,000
093101- A012-1	Regular Allowances			(13,954,000)	(16,970,000)	(14,400,000)
093101- A012-2	Other Allowances (Excluding TA)			(686,000)	(686,000)	(658,000)
093101- A03	Operating Expenses			6,747,000	7,002,000	10,059,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A032	Communications			60,000	60,000
093101- A033	Utilities			355,000	355,000
093101- A034	Occupancy Costs			4,992,000	4,992,000
093101- A038	Travel & Transportation			790,000	155,000
093101- A039	General			550,000	1,440,000
093101- A04	Employees Retirement Benefits			1,910,000	742,000
093101- A041	Pension			1,910,000	742,000
093101- A06	Transfers			40,000	40,000
093101- A061	Scholarship			40,000	40,000
093101- A09	Physical Assets			50,000	170,000
093101- A094	Other Stores and Stocks			50,000	50,000
093101- A096	Purchase of Plant and Machinery				120,000
093101- A13	Repairs and Maintenance			90,000	90,000
093101- A131	Machinery and Equipment			20,000	20,000
093101- A132	Furniture and Fixture			50,000	50,000
093101- A137	Computer Equipment			20,000	20,000
Total-	HASNAIN SHARIF SHAHEED MODEL COLLEGE FOR BOYS TARNAUL (FA) ISLAMABAD			37,334,000	39,557,000
IB2922 PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY (AUTONOMOUS)					
093101- A01	Employees Related Expenses			33,000,000	61,500,000
093101- A011	Pay			10,000,000	13,500,000
093101- A011-1	Pay of Officers			(6,000,000)	(8,000,000)
093101- A011-2	Pay of Other Staff			(4,000,000)	(5,500,000)
093101- A012	Allowances			23,000,000	48,000,000
093101- A012-1	Regular Allowances			(23,000,000)	(48,000,000)
093101- A03	Operating Expenses			3,740,000	3,740,000
093101- A039	General			3,740,000	3,740,000
Total-	PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY (AUTONOMOUS)			36,740,000	65,240,000
IB5139 ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD					
093101- A01	Employees Related Expenses			10,000,000	10,000,000
					8,974,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A011	Pay	72	73	3,858,000	3,858,000	4,318,000
093101- A011-1	Pay of Officers	(43)	(44)	(2,758,000)	(2,758,000)	(3,943,000)
093101- A011-2	Pay of Other Staff	(29)	(29)	(1,100,000)	(1,100,000)	(375,000)
093101- A012	Allowances			6,142,000	6,142,000	4,656,000
093101- A012-1	Regular Allowances			(5,492,000)	(5,492,000)	(4,220,000)
093101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(436,000)
093101- A03	Operating Expenses			2,759,000	3,508,000	5,162,000
093101- A032	Communications			100,000	242,000	200,000
093101- A033	Utilities			1,009,000	309,000	1,130,000
093101- A034	Occupancy Costs					1,652,000
093101- A038	Travel & Transportation			1,120,000	2,120,000	1,620,000
093101- A039	General			530,000	837,000	560,000
093101- A06	Transfers			50,000	50,000	50,000
093101- A061	Scholarship			50,000	50,000	50,000
093101- A09	Physical Assets			60,000	409,000	60,000
093101- A092	Computer Equipment				349,000	
093101- A094	Other Stores and Stocks			60,000	60,000	60,000
093101- A13	Repairs and Maintenance			700,000	700,000	1,000,000
093101- A130	Transport			300,000	300,000	500,000
093101- A131	Machinery and Equipment			100,000	100,000	200,000
093101- A132	Furniture and Fixture			200,000	200,000	200,000
093101- A137	Computer Equipment			100,000	100,000	100,000
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD				13,569,000	14,667,000	15,246,000

IB5140 ISLAMABAD MODEL COLLEGE FOR BOYS MAIRA BEGWAL ISLAMABAD

093101- A01	Employees Related Expenses					45,000
093101- A012	Allowances					45,000
093101- A012-2	Other Allowances (Excluding TA)					(45,000)
093101- A03	Operating Expenses			5,749,000	6,112,000	8,602,000
093101- A032	Communications			60,000	142,000	60,000
093101- A033	Utilities			1,192,000	500,000	1,742,000
093101- A038	Travel & Transportation			3,640,000	2,910,000	5,180,000
093101- A039	General			857,000	2,560,000	1,620,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
	No of Posts		2024-2025	2024-2025
	2024-25	2025-26	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A06	Transfers	60,000	39,000	100,000
093101- A061	Scholarship	60,000	39,000	100,000
093101- A09	Physical Assets	80,000	1,429,000	195,000
093101- A092	Computer Equipment		849,000	
093101- A094	Other Stores and Stocks	80,000	580,000	195,000
093101- A13	Repairs and Maintenance	850,000	3,310,000	1,993,000
093101- A130	Transport	500,000	1,210,000	1,283,000
093101- A131	Machinery and Equipment	150,000	300,000	275,000
093101- A132	Furniture and Fixture	80,000	1,080,000	115,000
093101- A137	Computer Equipment	120,000	720,000	320,000
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS MAIRA BEGWAL ISLAMABAD	6,739,000	10,890,000	10,935,000

IB5141 ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD

093101- A03	Operating Expenses	2,269,000	3,147,000	6,100,000
093101- A032	Communications	162,000	95,000	605,000
093101- A033	Utilities	860,000		1,105,000
093101- A038	Travel & Transportation	900,000	120,000	1,000,000
093101- A039	General	347,000	2,932,000	3,390,000
093101- A06	Transfers	50,000	50,000	50,000
093101- A061	Scholarship	50,000	50,000	50,000
093101- A09	Physical Assets	50,000	2,072,000	700,000
093101- A092	Computer Equipment		1,402,000	
093101- A094	Other Stores and Stocks	50,000	550,000	700,000
093101- A096	Purchase of Plant and Machinery		120,000	
093101- A13	Repairs and Maintenance	170,000	2,509,000	1,150,000
093101- A130	Transport	100,000	300,000	300,000
093101- A131	Machinery and Equipment	25,000	126,000	250,000
093101- A132	Furniture and Fixture	25,000	1,087,000	400,000
093101- A137	Computer Equipment	20,000	496,000	200,000
093101- A138	General		500,000	
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD	2,539,000	7,778,000	8,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5142 ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD

093101- A03	Operating Expenses	1,648,000	2,608,000	4,980,000
093101- A032	Communications	105,000	218,000	311,000
093101- A033	Utilities	485,000	400,000	2,850,000
093101- A038	Travel & Transportation	728,000	601,000	725,000
093101- A039	General	330,000	1,389,000	1,094,000
093101- A06	Transfers	50,000	50,000	60,000
093101- A061	Scholarship	50,000	50,000	60,000
093101- A09	Physical Assets	60,000	1,409,000	275,000
093101- A092	Computer Equipment		849,000	
093101- A094	Other Stores and Stocks	60,000	560,000	275,000
093101- A13	Repairs and Maintenance	125,000	2,292,000	1,185,000
093101- A130	Transport	50,000	63,000	285,000
093101- A131	Machinery and Equipment	25,000	525,000	300,000
093101- A132	Furniture and Fixture	25,000	608,000	300,000
093101- A137	Computer Equipment	25,000	621,000	300,000
093101- A138	General		475,000	
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD	1,883,000	6,359,000	6,500,000

IB5143 ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD

093101- A03	Operating Expenses	1,874,000	3,924,000	6,740,000
093101- A032	Communications	100,000	70,000	260,000
093101- A033	Utilities	600,000	900,000	1,030,000
093101- A038	Travel & Transportation	724,000	720,000	2,450,000
093101- A039	General	450,000	2,234,000	3,000,000
093101- A06	Transfers	50,000	33,000	100,000
093101- A061	Scholarship	50,000	33,000	100,000
093101- A09	Physical Assets	50,000	1,468,000	360,000
093101- A092	Computer Equipment		500,000	
093101- A094	Other Stores and Stocks	50,000	968,000	360,000
093101- A13	Repairs and Maintenance	175,000	5,175,000	3,800,000
093101- A130	Transport	100,000	1,600,000	1,000,000
093101- A131	Machinery and Equipment	25,000	1,400,000	800,000
093101- A132	Furniture and Fixture	25,000	1,400,000	1,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-26
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A137	Computer Equipment	25,000	775,000	1,000,000
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD		2,149,000	10,600,000	11,000,000

IB5144 ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD

093101- A03	Operating Expenses	2,125,000	2,625,000	4,200,000
093101- A032	Communications	125,000	125,000	300,000
093101- A033	Utilities	700,000	897,000	1,800,000
093101- A038	Travel & Transportation	800,000	370,000	1,100,000
093101- A039	General	500,000	1,233,000	1,000,000
093101- A06	Transfers	50,000	50,000	250,000
093101- A061	Scholarship	50,000	50,000	250,000
093101- A09	Physical Assets	50,000	550,000	150,000
093101- A094	Other Stores and Stocks	50,000	550,000	150,000
093101- A13	Repairs and Maintenance	225,000	2,225,000	1,400,000
093101- A130	Transport	100,000	100,000	700,000
093101- A131	Machinery and Equipment	50,000	550,000	200,000
093101- A132	Furniture and Fixture	50,000	550,000	300,000
093101- A137	Computer Equipment	25,000	525,000	200,000
093101- A138	General		500,000	
Total- ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD		2,450,000	5,450,000	6,000,000

IB5145 ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD

093101- A03	Operating Expenses	2,260,000	2,939,000	4,250,000
093101- A032	Communications	100,000	100,000	410,000
093101- A033	Utilities	660,000	1,144,000	1,340,000
093101- A038	Travel & Transportation	950,000	570,000	1,000,000
093101- A039	General	550,000	1,125,000	1,500,000
093101- A06	Transfers	50,000	50,000	100,000
093101- A061	Scholarship	50,000	50,000	100,000
093101- A09	Physical Assets	50,000	575,000	100,000
093101- A092	Computer Equipment		25,000	
093101- A094	Other Stores and Stocks	50,000	550,000	100,000
093101- A13	Repairs and Maintenance	379,000	2,252,000	1,550,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A130	Transport			259,000	155,000	400,000
093101- A131	Machinery and Equipment			50,000	550,000	450,000
093101- A132	Furniture and Fixture			50,000	550,000	450,000
093101- A137	Computer Equipment			20,000	520,000	250,000
093101- A138	General				477,000	
Total-	ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD			2,739,000	5,816,000	6,000,000
IB5146 ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN ISLAMABAD						
093101- A03	Operating Expenses			798,000	824,000	749,000
093101- A032	Communications			10,000		10,000
093101- A033	Utilities			398,000	54,000	289,000
093101- A038	Travel & Transportation			70,000		70,000
093101- A039	General			320,000	770,000	380,000
093101- A06	Transfers			20,000	20,000	40,000
093101- A061	Scholarship			20,000	20,000	40,000
093101- A13	Repairs and Maintenance			150,000	220,000	275,000
093101- A131	Machinery and Equipment			20,000	20,000	100,000
093101- A132	Furniture and Fixture			110,000	180,000	125,000
093101- A137	Computer Equipment			20,000	20,000	50,000
Total-	ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN ISLAMABAD			968,000	1,064,000	1,064,000
IB5147 ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/3 ISLAMABAD						
093101- A01	Employees Related Expenses			10,000,000	10,328,000	18,583,000
093101- A011	Pay	66	69	3,858,000	3,858,000	9,356,000
093101- A011-1	Pay of Officers	(37)	(40)	(2,958,000)	(2,958,000)	(8,421,000)
093101- A011-2	Pay of Other Staff	(29)	(29)	(900,000)	(900,000)	(935,000)
093101- A012	Allowances			6,142,000	6,470,000	9,227,000
093101- A012-1	Regular Allowances			(5,492,000)	(5,820,000)	(8,797,000)
093101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(430,000)
093101- A03	Operating Expenses			4,981,000	4,981,000	10,631,000
093101- A032	Communications			175,000	175,000	205,000
093101- A033	Utilities			1,975,000	1,975,000	3,801,000
093101- A038	Travel & Transportation			2,126,000	2,126,000	5,200,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A039	General		705,000	705,000	1,425,000
093101- A06	Transfers		100,000	100,000	150,000
093101- A061	Scholarship		100,000	100,000	150,000
093101- A09	Physical Assets		100,000	100,000	200,000
093101- A094	Other Stores and Stocks		100,000	100,000	200,000
093101- A13	Repairs and Maintenance		1,150,000	1,150,000	2,350,000
093101- A130	Transport		800,000	800,000	1,200,000
093101- A131	Machinery and Equipment		100,000	100,000	400,000
093101- A132	Furniture and Fixture		150,000	150,000	500,000
093101- A137	Computer Equipment		100,000	100,000	250,000
Total-	ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/3 ISLAMABAD		16,331,000	16,659,000	31,914,000
093101	Total- General universities/colleges/institutes		9,312,384,000	10,381,885,000	10,673,049,000

093102 Profs/technical universities /colleges :

IB2764 ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD

093102- A01	Employees Related Expenses		58,085,000	64,563,000	62,008,000
093102- A011	Pay	48 48	32,919,000	32,919,000	30,806,000
093102- A011-1	Pay of Officers	(32) (32)	(28,244,000)	(28,244,000)	(25,865,000)
093102- A011-2	Pay of Other Staff	(16) (16)	(4,675,000)	(4,675,000)	(4,941,000)
093102- A012	Allowances		25,166,000	31,644,000	31,202,000
093102- A012-1	Regular Allowances		(23,540,000)	(30,018,000)	(29,706,000)
093102- A012-2	Other Allowances (Excluding TA)		(1,626,000)	(1,626,000)	(1,496,000)
093102- A03	Operating Expenses		15,178,000	14,483,000	16,213,000
093102- A032	Communications		335,000	225,000	250,000
093102- A033	Utilities		1,510,000	1,500,000	1,370,000
093102- A034	Occupancy Costs		4,808,000	4,808,000	5,348,000
093102- A038	Travel & Transportation		5,075,000	4,575,000	5,200,000
093102- A039	General		3,450,000	3,375,000	4,045,000
093102- A04	Employees Retirement Benefits				2,065,000
093102- A041	Pension				2,065,000
093102- A06	Transfers		200,000	50,000	50,000
093102- A061	Scholarship		200,000	50,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093102- A13	Repairs and Maintenance			1,700,000	2,546,000	2,250,000
093102- A130	Transport			1,000,000	1,500,000	1,550,000
093102- A131	Machinery and Equipment			200,000	298,000	200,000
093102- A132	Furniture and Fixture			300,000	200,000	300,000
093102- A137	Computer Equipment			200,000	548,000	200,000
Total- ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD				75,163,000	81,642,000	82,586,000

IB2846 GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 ISLAMABAD

093102- A01	Employees Related Expenses			57,787,000	64,116,000	61,215,000
093102- A011	Pay	63	63	32,900,000	32,900,000	30,296,000
093102- A011-1	Pay of Officers	(34)	(34)	(22,500,000)	(22,500,000)	(20,421,000)
093102- A011-2	Pay of Other Staff	(29)	(29)	(10,400,000)	(10,400,000)	(9,875,000)
093102- A012	Allowances			24,887,000	31,216,000	30,919,000
093102- A012-1	Regular Allowances			(22,417,000)	(28,746,000)	(28,799,000)
093102- A012-2	Other Allowances (Excluding TA)			(2,470,000)	(2,470,000)	(2,120,000)
093102- A03	Operating Expenses			24,299,000	24,300,000	24,538,000
093102- A032	Communications			450,000	220,000	420,000
093102- A033	Utilities			11,000,000	13,365,000	12,000,000
093102- A034	Occupancy Costs			7,000,000	5,500,000	6,765,000
093102- A038	Travel & Transportation			4,850,000	4,204,000	4,354,000
093102- A039	General			999,000	1,011,000	999,000
093102- A04	Employees Retirement Benefits			100,000	100,000	
093102- A041	Pension			100,000	100,000	
093102- A09	Physical Assets					700,000
093102- A092	Computer Equipment					200,000
093102- A096	Purchase of Plant and Machinery					200,000
093102- A097	Purchase of Furniture and Fixture					300,000
093102- A13	Repairs and Maintenance			3,708,000	3,708,000	3,869,000
093102- A130	Transport			1,860,000	1,860,000	2,021,000
093102- A131	Machinery and Equipment			450,000	450,000	450,000
093102- A132	Furniture and Fixture			400,000	400,000	400,000
093102- A137	Computer Equipment			530,000	530,000	530,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093102- A138	General			468,000	468,000	468,000
Total- GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 ISLAMABAD				85,894,000	92,224,000	90,322,000
IB2869 ISLAMABAD MODEL COLLEGE OF COMMERCE (POST GRADUATE) H-8/4 ISLAMABAD						
093102- A01	Employees Related Expenses			131,372,000	145,792,000	139,156,000
093102- A011	Pay	112	112	67,534,000	70,736,000	71,441,000
093102- A011-1	Pay of Officers	(54)	(54)	(49,477,000)	(53,770,000)	(54,444,000)
093102- A011-2	Pay of Other Staff	(58)	(58)	(18,057,000)	(16,966,000)	(16,997,000)
093102- A012	Allowances			63,838,000	75,056,000	67,715,000
093102- A012-1	Regular Allowances			(60,872,000)	(71,934,000)	(64,730,000)
093102- A012-2	Other Allowances (Excluding TA)			(2,966,000)	(3,122,000)	(2,985,000)
093102- A03	Operating Expenses			30,175,000	32,165,000	40,173,000
093102- A032	Communications			180,000	180,000	330,000
093102- A033	Utilities			3,800,000	5,900,000	4,900,000
093102- A034	Occupancy Costs			16,614,000	16,614,000	23,653,000
093102- A038	Travel & Transportation			8,431,000	8,316,000	9,900,000
093102- A039	General			1,150,000	1,155,000	1,390,000
093102- A04	Employees Retirement Benefits			4,786,000	4,901,000	2,267,000
093102- A041	Pension			4,786,000	4,901,000	2,267,000
093102- A06	Transfers			200,000	200,000	250,000
093102- A061	Scholarship			200,000	200,000	250,000
093102- A09	Physical Assets			5,000		10,000
093102- A094	Other Stores and Stocks			5,000		10,000
093102- A13	Repairs and Maintenance			1,200,000	1,200,000	1,750,000
093102- A130	Transport			800,000	800,000	1,200,000
093102- A131	Machinery and Equipment			150,000	150,000	200,000
093102- A132	Furniture and Fixture			150,000	150,000	200,000
093102- A137	Computer Equipment			100,000	100,000	150,000
Total- ISLAMABAD MODEL COLLEGE OF COMMERCE (POST GRADUATE) H-8/4 ISLAMABAD				167,738,000	184,258,000	183,606,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2875 FEDERAL COLLEGE OF EDUCATION						
093102- A01	Employees Related Expenses			119,850,000	130,538,000	131,634,000
093102- A011	Pay	122	122	69,759,000	69,759,000	67,668,000
093102- A011-1	Pay of Officers	(52)	(52)	(50,649,000)	(50,649,000)	(48,658,000)
093102- A011-2	Pay of Other Staff	(70)	(70)	(19,110,000)	(19,110,000)	(19,010,000)
093102- A012	Allowances			50,091,000	60,779,000	63,966,000
093102- A012-1	Regular Allowances			(45,691,000)	(56,379,000)	(59,710,000)
093102- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(4,400,000)	(4,256,000)
093102- A03	Operating Expenses			22,721,000	28,281,000	31,701,000
093102- A032	Communications			261,000	51,000	300,000
093102- A033	Utilities			4,700,000	9,500,000	7,800,000
093102- A034	Occupancy Costs			15,000,000	15,000,000	15,000,000
093102- A038	Travel & Transportation			2,210,000	2,432,000	5,701,000
093102- A039	General			550,000	1,298,000	2,900,000
093102- A04	Employees Retirement Benefits			4,050,000	4,150,000	7,500,000
093102- A041	Pension			4,050,000	4,150,000	7,500,000
093102- A09	Physical Assets			40,000		
093102- A092	Computer Equipment			30,000		
093102- A096	Purchase of Plant and Machinery			10,000		
093102- A13	Repairs and Maintenance			1,090,000	7,070,000	2,300,000
093102- A130	Transport			1,000,000	1,000,000	1,000,000
093102- A131	Machinery and Equipment			40,000	60,000	1,000,000
093102- A132	Furniture and Fixture			10,000		
093102- A133	Buildings and Structure				6,000,000	
093102- A137	Computer Equipment			30,000		
093102- A138	General			10,000	10,000	300,000
Total- FEDERAL COLLEGE OF EDUCATION				147,751,000	170,039,000	173,135,000
IB2919 NATIONAL COLLEGE OF ARTS ISLAMABAD (AUTONOMOUS)						
093102- A01	Employees Related Expenses			16,193,000	17,518,000	16,193,000
093102- A011	Pay			6,130,000	6,130,000	6,130,000
093102- A011-1	Pay of Officers			(3,790,000)	(3,790,000)	(3,790,000)
093102- A011-2	Pay of Other Staff			(2,340,000)	(2,340,000)	(2,340,000)
093102- A012	Allowances			10,063,000	11,388,000	10,063,000
093102- A012-1	Regular Allowances			(5,167,000)	(6,492,000)	(5,167,000)
093102- A012-2	Other Allowances (Excluding TA)			(4,896,000)	(4,896,000)	(4,896,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093102- A03	Operating Expenses	7,698,000	7,698,000	7,698,000
093102- A039	General	7,698,000	7,698,000	7,698,000
Total- NATIONAL COLLEGE OF ARTS ISLAMABAD (AUTONOMOUS)		23,891,000	25,216,000	23,891,000

IB2927 NATIONAL COLLEGE OF ARTS RAWALPINDI (AUTONOMOUS)

093102- A01	Employees Related Expenses	102,700,000	116,024,000	102,700,000
093102- A011	Pay	57,000,000	57,000,000	57,000,000
093102- A011-1	Pay of Officers	(29,000,000)	(29,000,000)	(29,000,000)
093102- A011-2	Pay of Other Staff	(28,000,000)	(28,000,000)	(28,000,000)
093102- A012	Allowances	45,700,000	59,024,000	45,700,000
093102- A012-1	Regular Allowances	(25,700,000)	(39,024,000)	(25,700,000)
093102- A012-2	Other Allowances (Excluding TA)	(20,000,000)	(20,000,000)	(20,000,000)
093102- A03	Operating Expenses	32,300,000	32,300,000	32,300,000
093102- A039	General	32,300,000	32,300,000	32,300,000
Total- NATIONAL COLLEGE OF ARTS RAWALPINDI (AUTONOMOUS)		135,000,000	148,324,000	135,000,000

IB2928 INTER BOARD COMMITTEE OF CHAIRMAN (AUTONOMOUS)

093102- A03	Operating Expenses	327,000,000	365,245,000
093102- A039	General	327,000,000	365,245,000
Total- INTER BOARD COMMITTEE OF CHAIRMAN (AUTONOMOUS)		327,000,000	365,245,000

IB3758 DAANISH SCHOOL KURI ISLAMABAD

093102- A01	Employees Related Expenses	4,000,000
093102- A011	Pay	2,500,000
093102- A011-1	Pay of Officers	(1,500,000)
093102- A011-2	Pay of Other Staff	(1,000,000)
093102- A012	Allowances	1,500,000
093102- A012-1	Regular Allowances	(750,000)
093102- A012-2	Other Allowances (Excluding TA)	(750,000)
093102- A03	Operating Expenses	200,000,000
093102- A039	General	200,000,000
Total- DAANISH SCHOOL KURI ISLAMABAD		204,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised
						Estimate	Estimate
						Rs	Rs
						Rs	Budget
							Estimate
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
ID9183 NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION							
093102- A01		Employees Related Expenses			55,765,000	61,681,000	51,735,000
093102- A011	Pay	50	49	34,507,000	34,507,000	25,567,000	
093102- A011-1	Pay of Officers	(6)	(8)	(17,207,000)	(17,207,000)	(9,142,000)	
093102- A011-2	Pay of Other Staff	(44)	(41)	(17,300,000)	(17,300,000)	(16,425,000)	
093102- A012	Allowances			21,258,000	27,174,000	26,168,000	
093102- A012-1	Regular Allowances			(15,495,000)	(21,411,000)	(25,303,000)	
093102- A012-2	Other Allowances (Excluding TA)			(5,763,000)	(5,763,000)	(865,000)	
093102- A03		Operating Expenses			7,016,000	7,016,000	5,000,000
093102- A034	Occupancy Costs			6,500,000	6,500,000	5,000,000	
093102- A038	Travel & Transportation			516,000	516,000		
093102- A04		Employees Retirement Benefits			2,984,000	2,984,000	
093102- A041	Pension			2,984,000	2,984,000		
Total-		NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION			65,765,000	71,681,000	56,735,000
093102	Total-	Profs/technical universities /colleges			701,202,000	1,100,384,000	1,314,520,000
093120 Others :							
IB3812 HASSAN ABDAL CADET COLLEGE							
093120- A05		Grants, Subsidies and Write off Loans					250,000,000
093120- A052	Grants Domestic					250,000,000	
Total-		HASSAN ABDAL CADET COLLEGE					250,000,000
093120	Total-	Others					250,000,000
0931	Total-	Tertiary Education Affairs and Services			10,013,586,000	11,482,269,000	12,237,569,000
093	Total-	Tertiary Education Affairs and Services			10,013,586,000	11,482,269,000	12,237,569,000
094 Education Services Notdefinable by Level:							
0941 Education Services Notdefinable by Level:							
094101 School for Handicapped / Retarded Person :							
IB2943 DIRECTORATE GENERAL OF SPECIAL EDUCATION							
094101- A01		Employees Related Expenses			116,000,000	128,017,000	106,706,000
094101- A011	Pay	109	97	58,988,000	58,988,000	63,085,000	
094101- A011-1	Pay of Officers	(32)	(29)	(36,558,000)	(36,558,000)	(37,610,000)	
094101- A011-2	Pay of Other Staff	(77)	(68)	(22,430,000)	(22,430,000)	(25,475,000)	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget	Estimate
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

094101- A012	Allowances	57,012,000	69,029,000	43,621,000
094101- A012-1	Regular Allowances	(49,412,000)	(61,380,000)	(34,521,000)
094101- A012-2	Other Allowances (Excluding TA)	(7,600,000)	(7,649,000)	(9,100,000)
094101- A03	Operating Expenses	20,029,000	84,074,000	76,780,000
094101- A032	Communications	1,015,000	1,564,000	2,110,000
094101- A033	Utilities	3,100,000	21,949,000	22,020,000
094101- A034	Occupancy Costs	12,759,000	24,686,000	31,050,000
094101- A036	Motor Vehicles	50,000	51,000	
094101- A038	Travel & Transportation	1,300,000	18,193,000	16,400,000
094101- A039	General	1,805,000	17,631,000	5,200,000
094101- A04	Employees Retirement Benefits	3,699,000	10,834,000	16,000,000
094101- A041	Pension	3,699,000	10,834,000	16,000,000
094101- A05	Grants, Subsidies and Write off Loans		3,000	
094101- A052	Grants Domestic		3,000	
094101- A09	Physical Assets		26,500,000	2,575,000
094101- A092	Computer Equipment			2,575,000
094101- A096	Purchase of Plant and Machinery		11,500,000	
094101- A097	Purchase of Furniture and Fixture		15,000,000	
094101- A13	Repairs and Maintenance	480,000	31,746,000	7,800,000
094101- A130	Transport	200,000	11,373,000	5,000,000
094101- A131	Machinery and Equipment	150,000	533,000	1,000,000
094101- A132	Furniture and Fixture	50,000	580,000	1,000,000
094101- A133	Buildings and Structure		18,501,000	
094101- A137	Computer Equipment	80,000	714,000	700,000
094101- A138	General		45,000	100,000
Total-	DIRECTORATE GENERAL OF SPECIAL EDUCATION	140,208,000	281,174,000	209,861,000

IB2944 HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4

094101- A03	Operating Expenses	200,000	200,000	500,000
094101- A033	Utilities	200,000	200,000	500,000
094101- A13	Repairs and Maintenance	800,000	800,000	500,000
094101- A133	Buildings and Structure	800,000	800,000	500,000
Total-	HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4	1,000,000	1,000,000	1,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

No of Posts
2024-25 2025-26

2024-2025
Budget
Estimate
Rs

2024-2025
Revised
Estimate
Rs

2025-2026
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2945 VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD

094101- A01	Employees Related Expenses			10,000,000	10,757,000	8,088,000
094101- A011	Pay	12	10	5,320,000	4,920,000	4,020,000
094101- A011-1	Pay of Officers	(5)	(4)	(3,510,000)	(3,310,000)	(2,510,000)
094101- A011-2	Pay of Other Staff	(7)	(6)	(1,810,000)	(1,610,000)	(1,510,000)
094101- A012	Allowances			4,680,000	5,837,000	4,068,000
094101- A012-1	Regular Allowances			(4,140,000)	(5,297,000)	(3,538,000)
094101- A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	(530,000)
094101- A03	Operating Expenses			3,700,000	861,000	833,000
094101- A032	Communications			110,000	100,000	40,000
094101- A033	Utilities			130,000		
094101- A034	Occupancy Costs			2,510,000	540,000	560,000
094101- A038	Travel & Transportation			300,000	87,000	80,000
094101- A039	General			650,000	134,000	153,000
094101- A04	Employees Retirement Benefits			30,000		20,000
094101- A041	Pension			30,000		20,000
094101- A13	Repairs and Maintenance			270,000	79,000	85,000
094101- A130	Transport			50,000	4,000	25,000
094101- A131	Machinery and Equipment			60,000	34,000	10,000
094101- A132	Furniture and Fixture			50,000	18,000	10,000
094101- A137	Computer Equipment			90,000	15,000	30,000
094101- A138	General			20,000	8,000	10,000
Total-	VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD			14,000,000	11,697,000	9,026,000

IB2946 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD

094101- A01	Employees Related Expenses			58,000,000	64,697,000	61,749,000
094101- A011	Pay	70	63	26,500,000	26,500,000	26,370,000
094101- A011-1	Pay of Officers	(13)	(13)	(11,500,000)	(11,500,000)	(10,220,000)
094101- A011-2	Pay of Other Staff	(57)	(50)	(15,000,000)	(15,000,000)	(16,150,000)
094101- A012	Allowances			31,500,000	38,197,000	35,379,000
094101- A012-1	Regular Allowances			(28,110,000)	(34,807,000)	(31,770,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

094101- A012-2	Other Allowances (Excluding TA)		(3,390,000)	(3,390,000)	(3,609,000)
094101- A03	Operating Expenses		9,170,000	4,801,000	4,497,000
094101- A032	Communications		100,000	100,000	55,000
094101- A033	Utilities		1,200,000	1,200,000	600,000
094101- A034	Occupancy Costs		4,000,000	2,381,000	1,602,000
094101- A038	Travel & Transportation		1,770,000	773,000	950,000
094101- A039	General		2,100,000	347,000	1,290,000
094101- A04	Employees Retirement Benefits		50,000		60,000
094101- A041	Pension		50,000		60,000
094101- A13	Repairs and Maintenance		780,000	285,000	530,000
094101- A130	Transport		450,000	175,000	400,000
094101- A131	Machinery and Equipment		90,000	50,000	50,000
094101- A132	Furniture and Fixture		90,000	7,000	80,000
094101- A137	Computer Equipment		150,000	53,000	
Total- NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD			68,000,000	69,783,000	66,836,000

IB2947 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD

094101- A01	Employees Related Expenses			12,000,000	13,434,000	10,342,000
094101- A011	Pay	13	12	5,763,000	5,753,000	5,163,000
094101- A011-1	Pay of Officers	(1)	(2)	(2,700,000)	(2,690,000)	(2,000,000)
094101- A011-2	Pay of Other Staff	(12)	(10)	(3,063,000)	(3,063,000)	(3,163,000)
094101- A012	Allowances			6,237,000	7,681,000	5,179,000
094101- A012-1	Regular Allowances			(5,280,000)	(6,724,000)	(3,747,000)
094101- A012-2	Other Allowances (Excluding TA)			(957,000)	(957,000)	(1,432,000)
094101- A03	Operating Expenses			5,196,000	2,118,000	2,065,000
094101- A032	Communications			85,000	85,000	60,000
094101- A033	Utilities			1,130,000	1,130,000	150,000
094101- A034	Occupancy Costs			2,300,000	673,000	1,400,000
094101- A038	Travel & Transportation			590,000	114,000	190,000
094101- A039	General			1,091,000	116,000	265,000
094101- A04	Employees Retirement Benefits			1,000		
094101- A041	Pension			1,000		
094101- A13	Repairs and Maintenance			803,000	53,000	105,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

094101- A130	Transport			250,000	26,000	65,000
094101- A131	Machinery and Equipment			180,000		20,000
094101- A132	Furniture and Fixture			190,000		
094101- A137	Computer Equipment			183,000	27,000	20,000
Total- NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD				18,000,000	15,605,000	12,512,000

IB2948 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD

094101- A01	Employees Related Expenses			10,000,000	11,297,000	11,357,000
094101- A011	Pay	10	8	7,140,000	6,589,000	5,220,000
094101- A011-1	Pay of Officers	(5)	(4)	(4,630,000)	(4,130,000)	(3,210,000)
094101- A011-2	Pay of Other Staff	(5)	(4)	(2,510,000)	(2,459,000)	(2,010,000)
094101- A012	Allowances			2,860,000	4,708,000	6,137,000
094101- A012-1	Regular Allowances			(2,280,000)	(4,251,000)	(5,617,000)
094101- A012-2	Other Allowances (Excluding TA)			(580,000)	(457,000)	(520,000)
094101- A03	Operating Expenses			1,615,000	713,000	670,000
094101- A032	Communications			70,000	60,000	30,000
094101- A033	Utilities			30,000		
094101- A034	Occupancy Costs			1,160,000	514,000	450,000
094101- A038	Travel & Transportation			150,000	66,000	80,000
094101- A039	General			205,000	73,000	110,000
094101- A04	Employees Retirement Benefits			10,000		10,000
094101- A041	Pension			10,000		10,000
094101- A13	Repairs and Maintenance			175,000	39,000	70,000
094101- A130	Transport			50,000	21,000	10,000
094101- A131	Machinery and Equipment			50,000	6,000	10,000
094101- A132	Furniture and Fixture			20,000	8,000	10,000
094101- A137	Computer Equipment			55,000	4,000	30,000
094101- A138	General					10,000
Total- REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD				11,800,000	12,049,000	12,107,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2949 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD

094101- A01	Employees Related Expenses			10,000,000	10,855,000	8,087,000
094101- A011	Pay	15	14	4,850,000	4,850,000	3,650,000
094101- A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(250,000)
094101- A011-2	Pay of Other Staff	(14)	(13)	(4,600,000)	(4,600,000)	(3,400,000)
094101- A012	Allowances			5,150,000	6,005,000	4,437,000
094101- A012-1	Regular Allowances			(4,450,000)	(5,305,000)	(3,737,000)
094101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(700,000)
094101- A03	Operating Expenses			5,840,000	3,065,000	3,064,000
094101- A032	Communications			30,000	30,000	39,000
094101- A033	Utilities			1,620,000	1,620,000	700,000
094101- A034	Occupancy Costs			700,000	275,000	450,000
094101- A038	Travel & Transportation			110,000	107,000	100,000
094101- A039	General			3,380,000	1,033,000	1,775,000
094101- A13	Repairs and Maintenance			160,000	49,000	50,000
094101- A131	Machinery and Equipment			80,000	49,000	30,000
094101- A132	Furniture and Fixture			70,000		
094101- A137	Computer Equipment			10,000		20,000
Total-	PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD			16,000,000	13,969,000	11,201,000

IB2950 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN

094101- A01	Employees Related Expenses			72,000,000	80,821,000	76,174,000
094101- A011	Pay	67	60	38,070,000	38,070,000	34,437,000
094101- A011-1	Pay of Officers	(11)	(9)	(13,020,000)	(13,020,000)	(10,070,000)
094101- A011-2	Pay of Other Staff	(56)	(51)	(25,050,000)	(25,050,000)	(24,367,000)
094101- A012	Allowances			33,930,000	42,751,000	41,737,000
094101- A012-1	Regular Allowances			(30,085,000)	(38,906,000)	(35,987,000)
094101- A012-2	Other Allowances (Excluding TA)			(3,845,000)	(3,845,000)	(5,750,000)
094101- A03	Operating Expenses			6,040,000	3,274,000	3,655,000
094101- A032	Communications			50,000	50,000	70,000
094101- A033	Utilities			300,000	300,000	550,000
094101- A034	Occupancy Costs			2,000,000	796,000	1,000,000
094101- A038	Travel & Transportation			3,320,000	2,052,000	1,850,000
094101- A039	General			370,000	76,000	185,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

094101- A04	Employees Retirement Benefits			455,000	454,000	
094101- A041	Pension			455,000	454,000	
094101- A13	Repairs and Maintenance			505,000	301,000	373,000
094101- A130	Transport			400,000	257,000	318,000
094101- A131	Machinery and Equipment			50,000	29,000	40,000
094101- A132	Furniture and Fixture			45,000	15,000	
094101- A137	Computer Equipment			10,000		15,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN			79,000,000	84,850,000	80,202,000

IB2951 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING ISLAM

094101- A01	Employees Related Expenses			142,000,000	157,875,000	153,239,000
094101- A011	Pay	154	142	76,850,000	76,850,000	73,336,000
094101- A011-1	Pay of Officers	(62)	(61)	(46,750,000)	(46,750,000)	(45,310,000)
094101- A011-2	Pay of Other Staff	(92)	(81)	(30,100,000)	(30,100,000)	(28,026,000)
094101- A012	Allowances			65,150,000	81,025,000	79,903,000
094101- A012-1	Regular Allowances			(57,120,000)	(72,995,000)	(72,646,000)
094101- A012-2	Other Allowances (Excluding TA)			(8,030,000)	(8,030,000)	(7,257,000)
094101- A03	Operating Expenses			6,390,000	5,155,000	5,127,000
094101- A032	Communications			100,000	100,000	40,000
094101- A033	Utilities			950,000	950,000	1,600,000
094101- A034	Occupancy Costs			3,900,000	1,432,000	1,910,000
094101- A038	Travel & Transportation			750,000	2,340,000	817,000
094101- A039	General			690,000	333,000	760,000
094101- A04	Employees Retirement Benefits			200,000		
094101- A041	Pension			200,000		
094101- A09	Physical Assets				191,000	
094101- A096	Purchase of Plant and Machinery				191,000	
094101- A13	Repairs and Maintenance			410,000	212,000	430,000
094101- A130	Transport			300,000	195,000	300,000
094101- A131	Machinery and Equipment			40,000	17,000	50,000
094101- A132	Furniture and Fixture			50,000		80,000
094101- A137	Computer Equipment			20,000		
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING ISLAM			149,000,000	163,433,000	158,796,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2952 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD						
094101- A01	Employees Related Expenses			56,000,000	62,929,000	62,774,000
094101- A011	Pay	68	63	30,103,000	30,103,000	24,840,000
094101- A011-1	Pay of Officers	(21)	(21)	(15,580,000)	(15,580,000)	(17,025,000)
094101- A011-2	Pay of Other Staff	(47)	(42)	(14,523,000)	(14,523,000)	(7,815,000)
094101- A012	Allowances			25,897,000	32,826,000	37,934,000
094101- A012-1	Regular Allowances			(23,720,000)	(30,649,000)	(35,634,000)
094101- A012-2	Other Allowances (Excluding TA)			(2,177,000)	(2,177,000)	(2,300,000)
094101- A03	Operating Expenses			5,953,000	3,786,000	3,962,000
094101- A032	Communications			100,000	100,000	50,000
094101- A033	Utilities			1,500,000	1,500,000	900,000
094101- A034	Occupancy Costs			2,250,000	1,009,000	1,322,000
094101- A038	Travel & Transportation			1,610,000	1,072,000	1,530,000
094101- A039	General			493,000	105,000	160,000
094101- A04	Employees Retirement Benefits			494,000	434,000	25,000
094101- A041	Pension			494,000	434,000	25,000
094101- A05	Grants, Subsidies and Write off Loans			3,000		
094101- A052	Grants Domestic			3,000		
094101- A13	Repairs and Maintenance			550,000	87,000	319,000
094101- A130	Transport			420,000	77,000	279,000
094101- A131	Machinery and Equipment			20,000		10,000
094101- A132	Furniture and Fixture			20,000	7,000	10,000
094101- A137	Computer Equipment			60,000	3,000	10,000
094101- A138	General			30,000		10,000
Total- NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD				63,000,000	67,236,000	67,080,000
IB2953 NATIONAL BRAILLE PRESS ISLAMABAD						
094101- A01	Employees Related Expenses			11,000,000	12,366,000	12,304,000
094101- A011	Pay	14	13	5,479,000	5,479,000	5,450,000
094101- A011-1	Pay of Officers	(1)	(2)	(606,000)	(606,000)	(650,000)
094101- A011-2	Pay of Other Staff	(13)	(11)	(4,873,000)	(4,873,000)	(4,800,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

094101- A012	Allowances		5,521,000	6,887,000	6,854,000
094101- A012-1	Regular Allowances		(4,786,000)	(6,152,000)	(5,654,000)
094101- A012-2	Other Allowances (Excluding TA)		(735,000)	(735,000)	(1,200,000)
094101- A03	Operating Expenses		3,760,000	2,568,000	2,528,000
094101- A032	Communications		60,000	60,000	55,000
094101- A033	Utilities		1,210,000	1,210,000	888,000
094101- A034	Occupancy Costs		1,800,000	1,223,000	1,100,000
094101- A038	Travel & Transportation		75,000	55,000	30,000
094101- A039	General		615,000	20,000	455,000
094101- A13	Repairs and Maintenance		240,000		40,000
094101- A131	Machinery and Equipment		80,000		20,000
094101- A132	Furniture and Fixture		80,000		
094101- A137	Computer Equipment		80,000		20,000
Total-	NATIONAL BRAILLE PRESS		15,000,000	14,934,000	14,872,000
	ISLAMABAD				

IB2954 REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD

094101- A01	Employees Related Expenses		71,000,000	79,142,000	74,378,000
094101- A011	Pay	78 72	38,179,000	38,179,000	35,174,000
094101- A011-1	Pay of Officers	(24) (24)	(20,009,000)	(20,009,000)	(18,044,000)
094101- A011-2	Pay of Other Staff	(54) (48)	(18,170,000)	(18,170,000)	(17,130,000)
094101- A012	Allowances		32,821,000	40,963,000	39,204,000
094101- A012-1	Regular Allowances		(28,271,000)	(36,413,000)	(34,454,000)
094101- A012-2	Other Allowances (Excluding TA)		(4,550,000)	(4,550,000)	(4,750,000)
094101- A03	Operating Expenses		8,630,000	4,956,000	4,345,000
094101- A032	Communications		102,000	100,000	100,000
094101- A033	Utilities		923,000	923,000	1,000,000
094101- A034	Occupancy Costs		3,000,000	1,342,000	710,000
094101- A038	Travel & Transportation		4,150,000	2,376,000	2,230,000
094101- A039	General		455,000	215,000	305,000
094101- A04	Employees Retirement Benefits		500,000	166,000	940,000
094101- A041	Pension		500,000	166,000	940,000
094101- A13	Repairs and Maintenance		870,000	363,000	250,000
094101- A130	Transport		800,000	347,000	250,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

094101- A131	Machinery and Equipment			30,000	11,000	
094101- A132	Furniture and Fixture			30,000		
094101- A137	Computer Equipment			10,000	5,000	
Total- REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD				81,000,000	84,627,000	79,913,000

IB2955 NATIONAL INSTITUTE OF SPECIAL EDUCATION

094101- A01	Employees Related Expenses			38,000,000	42,405,000	33,984,000
094101- A011	Pay	36	29	20,806,000	20,801,000	17,680,000
094101- A011-1	Pay of Officers	(15)	(12)	(15,742,000)	(15,737,000)	(13,630,000)
094101- A011-2	Pay of Other Staff	(21)	(17)	(5,064,000)	(5,064,000)	(4,050,000)
094101- A012	Allowances			17,194,000	21,604,000	16,304,000
094101- A012-1	Regular Allowances			(14,744,000)	(19,154,000)	(14,124,000)
094101- A012-2	Other Allowances (Excluding TA)			(2,450,000)	(2,450,000)	(2,180,000)
094101- A03	Operating Expenses			4,199,000	3,065,000	2,821,000
094101- A032	Communications			310,000	300,000	150,000
094101- A033	Utilities			1,220,000	1,204,000	1,000,000
094101- A034	Occupancy Costs			1,242,000	916,000	1,150,000
094101- A036	Motor Vehicles			1,000		
094101- A038	Travel & Transportation			451,000	210,000	150,000
094101- A039	General			975,000	435,000	371,000
094101- A04	Employees Retirement Benefits			51,000		50,000
094101- A041	Pension			51,000		50,000
094101- A13	Repairs and Maintenance			750,000	155,000	350,000
094101- A130	Transport			200,000	59,000	200,000
094101- A131	Machinery and Equipment			100,000	47,000	100,000
094101- A132	Furniture and Fixture			149,000	25,000	50,000
094101- A133	Buildings and Structure			1,000		
094101- A137	Computer Equipment			300,000	24,000	
Total- NATIONAL INSTITUTE OF SPECIAL EDUCATION				43,000,000	45,625,000	37,205,000

IB2956 NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD

094101- A01	Employees Related Expenses			21,000,000	23,455,000	20,828,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
094101- A011	Pay	25	24	10,782,000	10,782,000	10,700,000
094101- A011-1	Pay of Officers	(5)	(4)	(4,904,000)	(4,904,000)	(4,900,000)
094101- A011-2	Pay of Other Staff	(20)	(20)	(5,878,000)	(5,878,000)	(5,800,000)
094101- A012	Allowances			10,218,000	12,673,000	10,128,000
094101- A012-1	Regular Allowances			(9,198,000)	(11,653,000)	(8,858,000)
094101- A012-2	Other Allowances (Excluding TA)			(1,020,000)	(1,020,000)	(1,270,000)
094101- A03	Operating Expenses			4,820,000	3,362,000	3,219,000
094101- A032	Communications			150,000	75,000	160,000
094101- A033	Utilities			1,950,000	1,950,000	1,300,000
094101- A034	Occupancy Costs			2,130,000	954,000	1,044,000
094101- A038	Travel & Transportation			240,000	162,000	270,000
094101- A039	General			350,000	221,000	445,000
094101- A13	Repairs and Maintenance			180,000	87,000	230,000
094101- A130	Transport			60,000	24,000	50,000
094101- A131	Machinery and Equipment			50,000	20,000	65,000
094101- A132	Furniture and Fixture			40,000	25,000	75,000
094101- A137	Computer Equipment			30,000	18,000	40,000
Total-	NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD			26,000,000	26,904,000	24,277,000
IB2957 IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS						
094101- A03	Operating Expenses					500,000
094101- A033	Utilities					500,000
094101- A13	Repairs and Maintenance			1,000,000	3,300,000	2,800,000
094101- A133	Buildings and Structure			1,000,000	3,300,000	2,800,000
Total-	IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS			1,000,000	3,300,000	3,300,000
IB7725 AUTISM SOCIETY OF PAKISTAN						
094101- A05	Grants, Subsidies and Write off Loans					50,000,000
094101- A052	Grants Domestic					50,000,000
Total-	AUTISM SOCIETY OF PAKISTAN					50,000,000
094101	Total- School for Handicapped / Retarded Person			726,008,000	896,186,000	838,188,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
094120 Others :								
IB3813 ACTION TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM PROJECT (ASPIRE)								
094120- A03	Operating Expenses					435,000,000		
094120- A039	General					435,000,000		
094120- A05	Grants, Subsidies and Write off Loans					2,465,000,000		
094120- A052	Grants Domestic					2,465,000,000		
Total-	ACTION TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM PROJECT (ASPIRE)					2,900,000,000		
094120	Total-	Others				2,900,000,000		
0941	Total-	Education Services Notdefinable by Level		726,008,000	896,186,000	3,738,188,000		
094	Total-	Education Services Notdefinable by Level		726,008,000	896,186,000	3,738,188,000		
095	Subsidiary Services to Education:							
0951	Subsidiary Services to Education:							
095120 OTHERS :								
IB2929 AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAID E AZAM AND PAKISTAN MOVEMENT NBF								
095120- A03	Operating Expenses			900,000	900,000	900,000		
095120- A039	General			900,000	900,000	900,000		
Total-	AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAID E AZAM AND PAKISTAN MOVEMENT NBF			900,000	900,000	900,000		
IB2930 NATIONAL BOOK FOUNDATION ISLAMABAD (AUTONOMOUS)								
095120- A01	Employees Related Expenses			100,000,000	116,115,000	100,000,000		
095120- A011	Pay			79,322,000	79,322,000	79,322,000		
095120- A011-1	Pay of Officers			(25,562,000)	(25,562,000)	(25,562,000)		
095120- A011-2	Pay of Other Staff			(53,760,000)	(53,760,000)	(53,760,000)		
095120- A012	Allowances			20,678,000	36,793,000	20,678,000		
095120- A012-1	Regular Allowances			(15,678,000)	(31,793,000)	(15,678,000)		
095120- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	(5,000,000)		
095120- A03	Operating Expenses			9,350,000	9,350,000	9,350,000		
095120- A039	General			9,350,000	9,350,000	9,350,000		
Total-	NATIONAL BOOK FOUNDATION ISLAMABAD (AUTONOMOUS)			109,350,000	125,465,000	109,350,000		

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2931 SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES

095120- A03	Operating Expenses	1,500,000	1,500,000	1,500,000
095120- A039	General	1,500,000	1,500,000	1,500,000
Total-	SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES	1,500,000	1,500,000	1,500,000

IB2932 BRAILLE PRESS NBF (AUTONOMOUS)

095120- A01	Employees Related Expenses	7,000,000	7,000,000	7,000,000
095120- A011	Pay	4,630,000	4,630,000	4,630,000
095120- A011-1	Pay of Officers	(684,000)	(684,000)	
095120- A011-2	Pay of Other Staff	(3,946,000)	(3,946,000)	(4,630,000)
095120- A012	Allowances	2,370,000	2,370,000	2,370,000
095120- A012-1	Regular Allowances	(1,792,000)	(1,792,000)	(1,792,000)
095120- A012-2	Other Allowances (Excluding TA)	(578,000)	(578,000)	(578,000)
095120- A03	Operating Expenses	1,854,000	1,854,000	1,854,000
095120- A039	General	1,854,000	1,854,000	1,854,000
Total-	BRAILLE PRESS NBF (AUTONOMOUS)	8,854,000	8,854,000	8,854,000
095120	Total- OTHERS	120,604,000	136,719,000	120,604,000
0951	Total- Subsidiary Services to Education	120,604,000	136,719,000	120,604,000
095	Total- Subsidiary Services to Education	120,604,000	136,719,000	120,604,000

096 Administration:

0961 Administration:

096101 Secretariat/Policy/Curriculum :

IB2746 AEO BHARA KAU

096101- A01	Employees Related Expenses	4,106,000	4,479,000	3,975,000
096101- A011	Pay	5	5	1,910,000
096101- A011-1	Pay of Officers	(1)	(1)	(955,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(955,000)
096101- A012	Allowances	1,908,000	2,281,000	2,065,000
096101- A012-1	Regular Allowances	(1,658,000)	(2,121,000)	(1,815,000)
096101- A012-2	Other Allowances (Excluding TA)	(250,000)	(160,000)	(250,000)
096101- A03	Operating Expenses	1,040,000	1,320,000	1,534,000
096101- A032	Communications	123,000	70,000	110,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
096101- A033	Utilities			285,000	285,000	330,000
096101- A034	Occupancy Costs			242,000	242,000	711,000
096101- A038	Travel & Transportation			260,000	593,000	243,000
096101- A039	General			130,000	130,000	140,000
096101- A13	Repairs and Maintenance			151,000	151,000	148,000
096101- A130	Transport			75,000	75,000	70,000
096101- A131	Machinery and Equipment			19,000	19,000	20,000
096101- A132	Furniture and Fixture			37,000	37,000	38,000
096101- A137	Computer Equipment			20,000	20,000	20,000
Total-	AEO BHARA KAU			5,297,000	5,950,000	5,657,000
IB2747 AREA EDUCATION OFFICE SECTOR TARNAUL (FA) ISLAMABAD						
096101- A01	Employees Related Expenses			4,598,000	5,159,000	5,359,000
096101- A011	Pay	5	5	2,462,000	2,516,000	2,790,000
096101- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(1,190,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(1,462,000)	(1,516,000)	(1,600,000)
096101- A012	Allowances			2,136,000	2,643,000	2,569,000
096101- A012-1	Regular Allowances			(1,961,000)	(2,543,000)	(2,394,000)
096101- A012-2	Other Allowances (Excluding TA)			(175,000)	(100,000)	(175,000)
096101- A03	Operating Expenses			928,000	1,565,000	2,003,000
096101- A032	Communications			50,000	50,000	60,000
096101- A033	Utilities			150,000	130,000	170,000
096101- A034	Occupancy Costs			415,000	415,000	1,400,000
096101- A038	Travel & Transportation			210,000	767,000	266,000
096101- A039	General			103,000	203,000	107,000
096101- A04	Employees Retirement Benefits					435,000
096101- A041	Pension					435,000
096101- A13	Repairs and Maintenance			74,000	637,000	110,000
096101- A130	Transport			37,000	387,000	40,000
096101- A131	Machinery and Equipment			9,000	159,000	10,000
096101- A132	Furniture and Fixture			19,000	19,000	20,000
096101- A137	Computer Equipment			9,000	72,000	40,000
Total-	AREA EDUCATION OFFICE SECTOR TARNAUL (FA) ISLAMABAD			5,600,000	7,361,000	7,907,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2752 AREA EDUCATION OFFICE SECTOR NILORE (FA) ISLAMABAD

096101- A01	Employees Related Expenses			2,333,000	2,511,000	2,311,000
096101- A011	Pay	5	5	1,000,000	1,000,000	941,000
096101- A011-1	Pay of Officers	(1)	(1)	(500,000)		(141,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(500,000)	(1,000,000)	(800,000)
096101- A012	Allowances			1,333,000	1,511,000	1,370,000
096101- A012-1	Regular Allowances			(1,053,000)	(1,297,000)	(1,115,000)
096101- A012-2	Other Allowances (Excluding TA)			(280,000)	(214,000)	(255,000)
096101- A03	Operating Expenses			1,685,000	1,652,000	2,643,000
096101- A032	Communications			100,000	96,000	250,000
096101- A033	Utilities			180,000	380,000	300,000
096101- A034	Occupancy Costs			1,035,000	66,000	1,043,000
096101- A036	Motor Vehicles			15,000	15,000	30,000
096101- A038	Travel & Transportation			245,000	745,000	700,000
096101- A039	General			110,000	350,000	320,000
096101- A09	Physical Assets				500,000	
096101- A092	Computer Equipment				250,000	
096101- A096	Purchase of Plant and Machinery				150,000	
096101- A097	Purchase of Furniture and Fixture				100,000	
096101- A13	Repairs and Maintenance			100,000	659,000	190,000
096101- A130	Transport			65,000	515,000	100,000
096101- A131	Machinery and Equipment			15,000	15,000	30,000
096101- A132	Furniture and Fixture			10,000	79,000	30,000
096101- A137	Computer Equipment			10,000	50,000	30,000
Total-	AREA EDUCATION OFFICE SECTOR NILORE (FA) ISLAMABAD			4,118,000	5,322,000	5,144,000

IB2753 AREA EDUCATION OFFICE SECTOR SIHALA (FA) ISLAMABAD

096101- A01	Employees Related Expenses			4,682,000	5,207,000	5,187,000
096101- A011	Pay	5	5	2,467,000	2,467,000	2,564,000
096101- A011-1	Pay of Officers	(1)	(1)	(1,333,000)	(1,333,000)	(1,400,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(1,134,000)	(1,134,000)	(1,164,000)
096101- A012	Allowances			2,215,000	2,740,000	2,623,000
096101- A012-1	Regular Allowances			(1,823,000)	(2,348,000)	(2,243,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2024-2025		2024-2025	
		2024-25	2025-26	Budget		Revised	2025-2026
				Estimate		Estimate	Budget
				Rs		Rs	Estimate
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
096101- A012-2	Other Allowances (Excluding TA)			(392,000)		(392,000)	(380,000)
096101- A03	Operating Expenses			1,915,000		2,585,000	2,315,000
096101- A032	Communications			70,000		70,000	80,000
096101- A033	Utilities			200,000		200,000	350,000
096101- A034	Occupancy Costs			1,270,000		1,583,000	1,358,000
096101- A038	Travel & Transportation			255,000		587,000	362,000
096101- A039	General			120,000		145,000	165,000
096101- A13	Repairs and Maintenance			150,000		150,000	300,000
096101- A130	Transport			80,000		80,000	100,000
096101- A131	Machinery and Equipment			20,000		20,000	40,000
096101- A132	Furniture and Fixture			30,000		30,000	50,000
096101- A137	Computer Equipment			20,000		20,000	110,000
Total-	AREA EDUCATION OFFICE SECTOR SIHALA (FA) ISLAMABAD			6,747,000		7,942,000	7,802,000
IB2844 FEDERAL DIRECTORATE OF EDUCATION							
096101- A01	Employees Related Expenses			240,185,000		266,425,000	239,641,000
096101- A011	Pay	287	287	134,423,000		134,423,000	156,069,000
096101- A011-1	Pay of Officers	(69)	(69)	(51,918,000)		(51,918,000)	(90,904,000)
096101- A011-2	Pay of Other Staff	(218)	(218)	(82,505,000)		(82,505,000)	(65,165,000)
096101- A012	Allowances			105,762,000		132,002,000	83,572,000
096101- A012-1	Regular Allowances			(84,262,000)		(110,352,000)	(62,072,000)
096101- A012-2	Other Allowances (Excluding TA)			(21,500,000)		(21,650,000)	(21,500,000)
096101- A03	Operating Expenses			355,533,000		505,461,000	633,900,000
096101- A031	Fees			100,000		100,000	100,000
096101- A032	Communications			6,168,000		9,218,000	6,390,000
096101- A033	Utilities			6,700,000		8,300,000	7,500,000
096101- A034	Occupancy Costs			35,000,000		35,660,000	40,000,000
096101- A036	Motor Vehicles			10,000		10,000	10,000
096101- A038	Travel & Transportation			11,200,000		11,745,000	11,200,000
096101- A039	General			296,355,000		440,428,000	568,700,000
096101- A04	Employees Retirement Benefits			14,500,000		19,500,000	18,500,000
096101- A041	Pension			14,500,000		19,500,000	18,500,000
096101- A05	Grants, Subsidies and Write off Loans			91,600,000		161,600,000	91,600,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

096101- A052	Grants Domestic		91,600,000	161,600,000	91,600,000
096101- A06	Transfers		9,510,000	7,995,000	9,000,000
096101- A061	Scholarship		9,500,000	7,985,000	9,000,000
096101- A063	Entertainment & Gifts		10,000	10,000	
096101- A09	Physical Assets		7,600,000	428,675,000	7,000,000
096101- A092	Computer Equipment		3,600,000	253,600,000	3,000,000
096101- A094	Other Stores and Stocks			33,000,000	
096101- A096	Purchase of Plant and Machinery		2,000,000	139,075,000	2,000,000
096101- A097	Purchase of Furniture and Fixture		2,000,000	3,000,000	2,000,000
096101- A13	Repairs and Maintenance		10,000,000	10,000,000	11,000,000
096101- A130	Transport		1,500,000	1,500,000	1,500,000
096101- A131	Machinery and Equipment		2,000,000	2,000,000	2,000,000
096101- A132	Furniture and Fixture		2,000,000	2,800,000	2,000,000
096101- A133	Buildings and Structure		500,000	500,000	1,000,000
096101- A137	Computer Equipment		3,500,000	2,900,000	4,000,000
096101- A138	General		500,000	300,000	500,000
Total-	FEDERAL DIRECTORATE OF EDUCATION		728,928,000	1,399,656,000	1,010,641,000
096101	Total- Secretariat/Policy/Curriculum		750,690,000	1,426,231,000	1,037,151,000
0961	Total- Administration		750,690,000	1,426,231,000	1,037,151,000
096	Total- Administration		750,690,000	1,426,231,000	1,037,151,000

097 Education Affairs,Services not Elsewhere Classified:

0971 Edu.Aff.Services not Elsewhere Classified:

097120 OTHERS :

IB0559 GRANTS TO MODEL DINI MADARIS (AUTONOMOUS)

097120- A01	Employees Related Expenses		66,000,000	73,158,000	66,000,000
097120- A011	Pay		40,500,000	40,500,000	40,300,000
097120- A011-1	Pay of Officers		(23,500,000)	(23,500,000)	(22,500,000)
097120- A011-2	Pay of Other Staff		(17,000,000)	(17,000,000)	(17,800,000)
097120- A012	Allowances		25,500,000	32,658,000	25,700,000
097120- A012-1	Regular Allowances		(24,000,000)	(31,158,000)	(24,200,000)
097120- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	(1,500,000)
097120- A03	Operating Expenses		2,774,000	2,774,000	2,774,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
No of Posts		2024-2025	2024-2025	2025-2026	
2024-25	2025-26	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES

097120- A039	General	2,774,000	2,774,000	2,774,000
Total- GRANTS TO MODEL DINI MADARIS (AUTONOMOUS)		68,774,000	75,932,000	68,774,000
IB2398 NATIONAL CURRICULUM COMMISSION				
097120- A01	Employees Related Expenses	8,000,000	8,000,000	8,000,000
097120- A011	Pay	4,500,000	4,500,000	4,500,000
097120- A011-1	Pay of Officers	(3,000,000)	(3,000,000)	(3,000,000)
097120- A011-2	Pay of Other Staff	(1,500,000)	(1,500,000)	(1,500,000)
097120- A012	Allowances	3,500,000	3,500,000	3,500,000
097120- A012-1	Regular Allowances	(3,400,000)	(3,400,000)	(3,400,000)
097120- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)	(100,000)
097120- A03	Operating Expenses	2,000,000	11,800,000	12,280,000
097120- A032	Communications	200,000	850,000	850,000
097120- A033	Utilities		3,750,000	3,750,000
097120- A034	Occupancy Costs	500,000		
097120- A038	Travel & Transportation		1,590,000	1,590,000
097120- A039	General	1,300,000	5,610,000	6,090,000
097120- A13	Repairs and Maintenance	1,000,000	1,200,000	720,000
097120- A130	Transport	500,000	380,000	150,000
097120- A131	Machinery and Equipment	500,000	350,000	100,000
097120- A132	Furniture and Fixture		100,000	100,000
097120- A137	Computer Equipment		200,000	200,000
097120- A138	General		170,000	170,000
Total- NATIONAL CURRICULUM COMMISSION		11,000,000	21,000,000	21,000,000
IB2847 ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR				
097120- A06	Transfers	500,000	500,000	500,000
097120- A061	Scholarship	500,000	500,000	500,000
Total- ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR		500,000	500,000	500,000
IB2916 SCHOLARSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT				
097120- A06	Transfers	1,000,000	1,000,000	1,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A061	Scholarship		1,000,000	1,000,000	1,000,000
Total-	SCHOLARSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT		1,000,000	1,000,000	1,000,000
IB2920 PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD (AUTONOMOUS)					
097120- A01	Employees Related Expenses		8,000,000	8,000,000	8,000,000
097120- A011	Pay		4,000,000	4,000,000	4,000,000
097120- A011-1	Pay of Officers		(2,100,000)	(2,100,000)	(2,100,000)
097120- A011-2	Pay of Other Staff		(1,900,000)	(1,900,000)	(1,900,000)
097120- A012	Allowances		4,000,000	4,000,000	4,000,000
097120- A012-1	Regular Allowances		(4,000,000)	(4,000,000)	(4,000,000)
097120- A03	Operating Expenses		2,000,000	3,500,000	3,500,000
097120- A039	General		2,000,000	3,500,000	3,500,000
Total-	PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD (AUTONOMOUS)		10,000,000	11,500,000	11,500,000
IB2921 GRANT TO NATIONAL EDUCATION FOUNDATION (AUTONOMOUS)					
097120- A01	Employees Related Expenses		18,000,000	20,357,000	18,000,000
097120- A011	Pay		9,513,000	9,513,000	9,513,000
097120- A011-1	Pay of Officers		(3,980,000)	(3,980,000)	(3,980,000)
097120- A011-2	Pay of Other Staff		(5,533,000)	(5,533,000)	(5,533,000)
097120- A012	Allowances		8,487,000	10,844,000	8,487,000
097120- A012-1	Regular Allowances		(4,330,000)	(6,687,000)	(4,330,000)
097120- A012-2	Other Allowances (Excluding TA)		(4,157,000)	(4,157,000)	(4,157,000)
097120- A03	Operating Expenses		186,775,000	395,525,000	395,525,000
097120- A039	General		186,775,000	395,525,000	395,525,000
Total-	GRANT TO NATIONAL EDUCATION FOUNDATION (AUTONOMOUS)		204,775,000	415,882,000	413,525,000
IB2923 PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)					
097120- A01	Employees Related Expenses		25,000,000	27,872,000	25,000,000
097120- A011	Pay		18,000,000	18,000,000	18,000,000
097120- A011-1	Pay of Officers		(10,000,000)	(10,000,000)	(10,000,000)
097120- A011-2	Pay of Other Staff		(8,000,000)	(8,000,000)	(8,000,000)
097120- A012	Allowances		7,000,000	9,872,000	7,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

097120- A012-1	Regular Allowances	(7,000,000)	(9,872,000)	(3,500,000)
097120- A012-2	Other Allowances (Excluding TA)			(3,500,000)
097120- A03	Operating Expenses	9,350,000	9,350,000	9,350,000
097120- A039	General	9,350,000	9,350,000	9,350,000
Total-	PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)	34,350,000	37,222,000	34,350,000

IB2924 ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)

097120- A01	Employees Related Expenses	6,000,000	8,000,000	6,000,000
097120- A011	Pay	4,000,000	4,000,000	4,000,000
097120- A011-1	Pay of Officers	(1,500,000)	(1,500,000)	(1,500,000)
097120- A011-2	Pay of Other Staff	(2,500,000)	(2,500,000)	(2,500,000)
097120- A012	Allowances	2,000,000	4,000,000	2,000,000
097120- A012-1	Regular Allowances	(2,000,000)	(4,000,000)	(2,000,000)
097120- A03	Operating Expenses	2,805,000	2,805,000	2,805,000
097120- A039	General	2,805,000	2,805,000	2,805,000
Total-	ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)	8,805,000	10,805,000	8,805,000

IB2925 PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD (AUTONOMOUS)

097120- A01	Employees Related Expenses	48,995,000	57,561,000	48,995,000
097120- A011	Pay	26,900,000	29,470,000	26,900,000
097120- A011-1	Pay of Officers	(23,000,000)	(25,190,000)	(23,000,000)
097120- A011-2	Pay of Other Staff	(3,900,000)	(4,280,000)	(3,900,000)
097120- A012	Allowances	22,095,000	28,091,000	22,095,000
097120- A012-1	Regular Allowances	(22,095,000)	(28,091,000)	(22,095,000)
097120- A03	Operating Expenses	7,480,000	7,480,000	9,000,000
097120- A039	General	7,480,000	7,480,000	9,000,000
Total-	PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD (AUTONOMOUS)	56,475,000	65,041,000	57,995,000

IB2926 AMERICAN INSTITUTE OF PAK STUDIES (AUTONOMOUS)

097120- A03	Operating Expenses	12,000,000	12,000,000	12,000,000
097120- A039	General	12,000,000	12,000,000	12,000,000
Total-	AMERICAN INSTITUTE OF PAK STUDIES (AUTONOMOUS)	12,000,000	12,000,000	12,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB8753 PAKISTAN INSTITUTE OF EDUCATION (PIE)						
097120- A01	Employees Related Expenses			106,384,000	117,780,000	107,573,000
097120- A011	Pay	118	101	55,830,000	56,680,000	52,802,000
097120- A011-1	Pay of Officers	(49)	(37)	(42,652,000)	(42,652,000)	(40,652,000)
097120- A011-2	Pay of Other Staff	(69)	(64)	(13,178,000)	(14,028,000)	(12,150,000)
097120- A012	Allowances			50,554,000	61,100,000	54,771,000
097120- A012-1	Regular Allowances			(46,104,000)	(54,617,000)	(50,671,000)
097120- A012-2	Other Allowances (Excluding TA)			(4,450,000)	(6,483,000)	(4,100,000)
097120- A02	Project Pre-Investment Analysis			12,000,000	11,276,000	12,000,000
097120- A022	Research Survey & Exploratory Oper			12,000,000	11,276,000	12,000,000
097120- A03	Operating Expenses			60,873,000	74,798,000	85,123,000
097120- A030	Fule and Power			1,500,000	1,500,000	16,000,000
097120- A032	Communications			2,100,000	2,100,000	1,850,000
097120- A033	Utilities			10,250,000	11,750,000	13,735,000
097120- A034	Occupancy Costs			22,910,000	17,910,000	18,938,000
097120- A038	Travel & Transportation			8,850,000	22,075,000	7,100,000
097120- A039	General			15,263,000	19,463,000	27,500,000
097120- A04	Employees Retirement Benefits			13,010,000	8,210,000	4,000,000
097120- A041	Pension			13,010,000	8,210,000	4,000,000
097120- A05	Grants, Subsidies and Write off Loans				9,100,000	6,500,000
097120- A052	Grants Domestic				9,100,000	6,500,000
097120- A06	Transfers			140,000	140,000	
097120- A063	Entertainment & Gifts			140,000	140,000	
097120- A09	Physical Assets			7,000,000	4,200,000	
097120- A092	Computer Equipment			3,600,000	2,160,000	
097120- A096	Purchase of Plant and Machinery			1,200,000	720,000	
097120- A097	Purchase of Furniture and Fixture			1,200,000	720,000	
097120- A098	Purchase of Other Assets			1,000,000	600,000	
097120- A13	Repairs and Maintenance			12,500,000	7,800,000	12,900,000
097120- A130	Transport			2,000,000	2,000,000	1,500,000
097120- A131	Machinery and Equipment			500,000	500,000	1,000,000
097120- A132	Furniture and Fixture			500,000	500,000	1,000,000
097120- A133	Buildings and Structure			8,000,000	3,300,000	8,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25 2025-26		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
097120- A137	Computer Equipment			1,200,000	1,200,000	900,000
097120- A138	General			300,000	300,000	500,000
Total-	PAKISTAN INSTITUTE OF EDUCATION (PIE)			211,907,000	233,304,000	228,096,000
097120	Total- OTHERS			619,586,000	884,186,000	857,545,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			619,586,000	884,186,000	857,545,000
097	Total- Education Affairs,Services not Elsewhere Classified			619,586,000	884,186,000	857,545,000
09	Total- Education Affairs and Services			21,727,611,000	25,365,520,000	28,658,070,000
10	Social Protection:					
108	Others:					
1081	Others:					
108120	Other Distribution of Winter Clothes :					
IB2870 BASIC EDUCATION COMMUNITY SCHOOLS						
108120- A01	Employees Related Expenses			383,872,000	431,451,000	434,440,000
108120- A011	Pay	426	384	192,816,000	214,219,000	214,254,000
108120- A011-1	Pay of Officers	(149)	(145)	(133,365,000)	(146,899,000)	(146,899,000)
108120- A011-2	Pay of Other Staff	(277)	(239)	(59,451,000)	(67,320,000)	(67,355,000)
108120- A012	Allowances			191,056,000	217,232,000	220,186,000
108120- A012-1	Regular Allowances			(182,744,000)	(207,120,000)	(211,874,000)
108120- A012-2	Other Allowances (Excluding TA)			(8,312,000)	(10,112,000)	(8,312,000)
108120- A03	Operating Expenses			465,299,000	464,429,000	465,299,000
108120- A031	Fees			21,000		21,000
108120- A032	Communications			807,000	1,042,000	807,000
108120- A033	Utilities			4,700,000	5,750,000	4,700,000
108120- A034	Occupancy Costs			60,808,000	60,808,000	60,808,000
108120- A038	Travel & Transportation			11,512,000	11,744,000	11,512,000
108120- A039	General			387,451,000	385,085,000	387,451,000
108120- A04	Employees Retirement Benefits			2,275,000	5,631,000	2,275,000
108120- A041	Pension			2,275,000	5,631,000	2,275,000
108120- A05	Grants, Subsidies and Write off Loans			2,300,000	8,179,000	2,300,000
108120- A052	Grants Domestic			2,300,000	8,179,000	2,300,000
108120- A06	Transfers			10,000	10,000	10,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A063	Entertainment & Gifts			10,000	10,000	10,000
108120- A09	Physical Assets			11,116,000	1,050,000	11,116,000
108120- A092	Computer Equipment			5,008,000	1,050,000	5,008,000
108120- A096	Purchase of Plant and Machinery			100,000		100,000
108120- A097	Purchase of Furniture and Fixture			6,000,000		6,008,000
108120- A098	Purchase of Other Assets			8,000		
108120- A13	Repairs and Maintenance			19,000,000	20,700,000	19,000,000
108120- A130	Transport			2,500,000	3,500,000	2,500,000
108120- A131	Machinery and Equipment			2,500,000	2,500,000	2,500,000
108120- A132	Furniture and Fixture			5,000,000	5,000,000	5,000,000
108120- A133	Buildings and Structure			3,000,000	4,700,000	3,000,000
108120- A137	Computer Equipment			5,000,000	4,000,000	5,000,000
108120- A138	General			1,000,000	1,000,000	1,000,000
Total-	BASIC EDUCATION COMMUNITY SCHOOLS			883,872,000	931,450,000	934,440,000
108120	Total-	Other Distribution of Winter Clothes		883,872,000	931,450,000	934,440,000
1081	Total-	Others		883,872,000	931,450,000	934,440,000
108	Total-	Others		883,872,000	931,450,000	934,440,000
10	Total-	Social Protection		883,872,000	931,450,000	934,440,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			38,392,354,000	38,474,655,000	36,192,798,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

09	Education Affairs and Services:			
093	Tertiary Education Affairs and Services:			
0931	Tertiary Education Affairs and Services:			
093102	Profs/technical universities /colleges :			
LO1447 NATIONAL COLLEGE OF ART LAHORE (AUTONOMOUS)				
093102- A01	Employees Related Expenses	355,840,000	464,376,000	355,840,000
093102- A011	Pay	144,515,000	174,515,000	144,515,000
093102- A011-1	Pay of Officers	(108,300,000)	(123,300,000)	(108,300,000)
093102- A011-2	Pay of Other Staff	(36,215,000)	(51,215,000)	(36,215,000)
093102- A012	Allowances	211,325,000	289,861,000	211,325,000
093102- A012-1	Regular Allowances	(83,248,000)	(121,784,000)	(83,248,000)
093102- A012-2	Other Allowances (Excluding TA)	(128,077,000)	(168,077,000)	(128,077,000)
093102- A03	Operating Expenses	86,723,000	101,723,000	116,723,000
093102- A039	General	86,723,000	101,723,000	116,723,000
093102- A04	Employees Retirement Benefits		15,000,000	
093102- A041	Pension		15,000,000	
Total-	NATIONAL COLLEGE OF ART LAHORE (AUTONOMOUS)	442,563,000	581,099,000	472,563,000
093102	Total- Profs/technical universities /colleges	442,563,000	581,099,000	472,563,000
0931	Total- Tertiary Education Affairs and Services	442,563,000	581,099,000	472,563,000
093	Total- Tertiary Education Affairs and Services	442,563,000	581,099,000	472,563,000
09	Total- Education Affairs and Services	442,563,000	581,099,000	472,563,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	442,563,000	581,099,000	472,563,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

09	Education Affairs and Services:			
093	Tertiary Education Affairs and Services:			
0931	Tertiary Education Affairs and Services:			
093102	Profs/technical universities /colleges :			
GL0443 NATIONAL COLLEGE OF ARTS GILGIT CAMPUS (AUTONOMOUS)				
093102- A01	Employees Related Expenses	30,000,000	30,000,000	30,000,000
093102- A011	Pay	10,000,000	10,000,000	10,000,000
093102- A011-1	Pay of Officers	(4,970,000)	(4,970,000)	(4,970,000)
093102- A011-2	Pay of Other Staff	(5,030,000)	(5,030,000)	(5,030,000)
093102- A012	Allowances	20,000,000	20,000,000	20,000,000
093102- A012-1	Regular Allowances	(9,870,000)	(9,870,000)	(9,870,000)
093102- A012-2	Other Allowances (Excluding TA)	(10,130,000)	(10,130,000)	(10,130,000)
093102- A03	Operating Expenses	50,000,000	50,000,000	50,000,000
093102- A039	General	50,000,000	50,000,000	50,000,000
Total-	NATIONAL COLLEGE OF ARTS GILGIT CAMPUS (AUTONOMOUS)	80,000,000	80,000,000	80,000,000
093102	Total- Profs/technical universities /colleges	80,000,000	80,000,000	80,000,000
0931	Total- Tertiary Education Affairs and Services	80,000,000	80,000,000	80,000,000
093	Total- Tertiary Education Affairs and Services	80,000,000	80,000,000	80,000,000
09	Total- Education Affairs and Services	80,000,000	80,000,000	80,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	80,000,000	80,000,000	80,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
015	General Services:				
0151	Personnel Services:				
015102	Human Resource Management - Planning Services :				
HQ1454 CONTRIBUTION TO SOUTH ASIAN UNIVERSITY NEW DELHI					
015102- A06	Transfers		20,000,000	20,000,000	35,000,000
015102- A062	Technical Assistance		20,000,000	20,000,000	35,000,000
Total- CONTRIBUTION TO SOUTH ASIAN UNIVERSITY NEW DELHI			20,000,000	20,000,000	35,000,000
HQ1457 ECO EDUCATIONAL INSTITUTE					
015102- A06	Transfers		200,000	200,000	700,000
015102- A062	Technical Assistance		200,000	200,000	700,000
Total- ECO EDUCATIONAL INSTITUTE			200,000	200,000	700,000
HQ2165 PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE					
015102- A01	Employees Related Expenses		35,000,000	35,000,000	35,000,000
015102- A011	Pay	3	12,000,000	12,000,000	12,700,000
015102- A011-1	Pay of Officers	(1)	(1,500,000)	(1,500,000)	(1,500,000)
015102- A011-2	Pay of Other Staff	(2)	(10,500,000)	(10,500,000)	(11,200,000)
015102- A012	Allowances		23,000,000	23,000,000	22,300,000
015102- A012-1	Regular Allowances		(17,281,000)	(17,281,000)	(17,392,000)
015102- A012-2	Other Allowances (Excluding TA)		(5,719,000)	(5,719,000)	(4,908,000)
015102- A03	Operating Expenses		33,630,000	33,630,000	33,877,000
015102- A032	Communications		320,000	320,000	282,000
015102- A034	Occupancy Costs		27,905,000	27,905,000	28,110,000
015102- A036	Motor Vehicles		500,000	500,000	650,000
015102- A038	Travel & Transportation		1,780,000	1,780,000	1,780,000
015102- A039	General		3,125,000	3,125,000	3,055,000
015102- A06	Transfers		200,000	200,000	210,000
015102- A063	Entertainment & Gifts		200,000	200,000	210,000
015102- A09	Physical Assets		230,000	230,000	3,000
015102- A092	Computer Equipment		80,000	80,000	1,000
015102- A096	Purchase of Plant and Machinery		100,000	100,000	1,000
015102- A097	Purchase of Furniture and Fixture		50,000	50,000	1,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
015102- A13	Repairs and Maintenance		550,000	550,000	520,000
015102- A130	Transport		249,000	249,000	250,000
015102- A131	Machinery and Equipment		150,000	150,000	149,000
015102- A132	Furniture and Fixture		1,000	1,000	1,000
015102- A133	Buildings and Structure		150,000	150,000	120,000
Total-	PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE		69,610,000	69,610,000	69,610,000
HQ2166 PAKISTAN EMBASSY BEIJING CHINA					
015102- A01	Employees Related Expenses		35,000,000	35,500,000	35,000,000
015102- A011	Pay	4	3,280,000	3,355,000	3,630,000
015102- A011-1	Pay of Officers	(1)	(1,130,000)	(1,130,000)	(1,230,000)
015102- A011-2	Pay of Other Staff	(3)	(2,150,000)	(2,225,000)	(2,400,000)
015102- A012	Allowances		31,720,000	32,145,000	31,370,000
015102- A012-1	Regular Allowances		(29,620,000)	(30,545,000)	(30,200,000)
015102- A012-2	Other Allowances (Excluding TA)		(2,100,000)	(1,600,000)	(1,170,000)
015102- A03	Operating Expenses		21,287,000	21,712,000	21,957,000
015102- A032	Communications		900,000	830,000	907,000
015102- A033	Utilities		1,700,000	1,600,000	1,600,000
015102- A034	Occupancy Costs		12,400,000	13,600,000	14,000,000
015102- A038	Travel & Transportation		5,387,000	5,332,000	5,050,000
015102- A039	General		900,000	350,000	400,000
015102- A09	Physical Assets		510,000	100,000	20,000
015102- A092	Computer Equipment		410,000	100,000	20,000
015102- A097	Purchase of Furniture and Fixture		100,000		
015102- A13	Repairs and Maintenance		660,000	145,000	480,000
015102- A131	Machinery and Equipment		50,000	50,000	50,000
015102- A132	Furniture and Fixture		60,000	10,000	100,000
015102- A133	Buildings and Structure		500,000	50,000	100,000
015102- A137	Computer Equipment		50,000	35,000	230,000
Total-	PAKISTAN EMBASSY BEIJING CHINA		57,457,000	57,457,000	57,457,000
HQ2167 CONTRIBUTION TO UNESCO PAIRS FRANCE					
015102- A03	Operating Expenses		96,661,000	123,661,000	125,161,000
015102- A039	General		96,661,000	123,661,000	125,161,000
Total-	CONTRIBUTION TO UNESCO PAIRS FRANCE		96,661,000	123,661,000	125,161,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised
				Estimate	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ2168 CONTRIBUTION TO ISESCO RABAT MAROCCO

015102- A03	Operating Expenses	50,000,000	50,000,000	80,000,000
015102- A039	General	50,000,000	50,000,000	80,000,000
Total-	CONTRIBUTION TO ISESCO RABAT MAROCCO	50,000,000	50,000,000	80,000,000

HQ2169 HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA

015102- A06	Transfers	10,000,000	10,000,000	20,000,000
015102- A062	Technical Assistance	10,000,000	10,000,000	20,000,000
Total-	HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA	10,000,000	10,000,000	20,000,000

HQ2174 PAKISTAN-CHAIRS ABROAD

015102- A01	Employees Related Expenses	78,000,000	78,000,000	50,000,000
015102- A011	Pay	60,000,000	55,900,000	27,500,000
015102- A011-1	Pay of Officers	(60,000,000)	(55,900,000)	(27,500,000)
015102- A012	Allowances	18,000,000	22,100,000	22,500,000
015102- A012-1	Regular Allowances	(10,000,000)	(17,100,000)	(20,500,000)
015102- A012-2	Other Allowances (Excluding TA)	(8,000,000)	(5,000,000)	(2,000,000)
015102- A03	Operating Expenses	10,000,000	12,245,000	20,000,000
015102- A034	Occupancy Costs		6,740,000	15,000,000
015102- A038	Travel & Transportation		1,005,000	5,000,000
015102- A039	General	10,000,000	4,500,000	
Total-	PAKISTAN-CHAIRS ABROAD	88,000,000	90,245,000	70,000,000
015102	Total- Human Resource Management - Planning Services	391,928,000	421,173,000	457,928,000
0151	Total- Personnel Services	391,928,000	421,173,000	457,928,000
015	Total- General Services	391,928,000	421,173,000	457,928,000
01	Total- General Public Service	391,928,000	421,173,000	457,928,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
09	Education Affairs and Services:				
092	Secondary Education Affairs and Services:				
0921	Secondary Education Affairs and Services:				
092101	Secondary Education :				
HQ2170 PAKISTAN SCHOOLS ABROAD					
092101- A06	Transfers		10,000,000	10,000,000	10,000,000
092101- A062	Technical Assistance		10,000,000	10,000,000	10,000,000
	Total- PAKISTAN SCHOOLS ABROAD		10,000,000	10,000,000	10,000,000
092101	Total- Secondary Education		10,000,000	10,000,000	10,000,000
0921	Total- Secondary Education Affairs and Services		10,000,000	10,000,000	10,000,000
092	Total- Secondary Education Affairs and Services		10,000,000	10,000,000	10,000,000
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General universities/colleges/institutes :				
HQ2171 INTRODUCTION OF URDU LANGUAGE IN CHINA					
093101- A06	Transfers		10,000,000	10,000,000	10,000,000
093101- A062	Technical Assistance		10,000,000	10,000,000	10,000,000
	Total- INTRODUCTION OF URDU LANGUAGE IN CHINA		10,000,000	10,000,000	10,000,000
093101	Total- General universities/colleges/institutes		10,000,000	10,000,000	10,000,000
093102	Profs/technical universities /colleges :				
HQ2173 CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPPINE					
093102- A06	Transfers		10,000,000	10,000,000	20,000,000
093102- A062	Technical Assistance		10,000,000	10,000,000	20,000,000
	Total- CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPPINE		10,000,000	10,000,000	20,000,000
093102	Total- Profs/technical universities /colleges		10,000,000	10,000,000	20,000,000
0931	Total- Tertiary Education Affairs and Services		20,000,000	20,000,000	30,000,000
093	Total- Tertiary Education Affairs and Services		20,000,000	20,000,000	30,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

097	Education Affairs,Services not Elsewhere Classified:			
0971	Edu.Aff.Services not Elsewhere Classified:			
097120	OTHERS :			
HQ2172 ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND				
097120- A06	Transfers	500,000	500,000	1,500,000
097120- A062	Technical Assistance	500,000	500,000	1,500,000
Total-	ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND	500,000	500,000	1,500,000
097120	Total- OTHERS	500,000	500,000	1,500,000
0971	Total- Edu.Aff.Services not Elsewhere Classified	500,000	500,000	1,500,000
097	Total- Education Affairs,Services not Elsewhere Classified	500,000	500,000	1,500,000
09	Total- Education Affairs and Services	30,500,000	30,500,000	41,500,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	422,428,000	451,673,000	499,428,000
TOTAL - DEMAND		39,337,345,000	39,587,427,000	37,244,789,000

NO. 039.- HIGHER EDUCATION COMMISSION (HEC)

DEMAND NO. 039
(FC21H09)
HIGHER EDUCATION COMMISSION (HEC)

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **HIGHER EDUCATION COMMISSION (HEC)**.

Voted

Rs. 66,407,120,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	66,331,450,000	69,781,330,000	66,407,120,000
	Total	66,331,450,000	69,781,330,000	66,407,120,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,010,000,000	1,010,000,000	1,070,000,000
A011	Pay	534,882,000	534,882,000	549,735,000
A011-1	Pay of Officers	(427,328,000)	(427,328,000)	(440,838,000)
A011-2	Pay of Other Staff	(107,554,000)	(107,554,000)	(108,897,000)
A012	Allowances	475,118,000	475,118,000	520,265,000
A012-1	Regular Allowances	(475,118,000)	(475,118,000)	(520,265,000)
A03	Operating Expenses	321,450,000	321,450,000	337,120,000
A05	Grants, Subsidies and Write off Loans	65,000,000,000	68,449,880,000	65,000,000,000
	Total	66,331,450,000	69,781,330,000	66,407,120,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
09	Education Affairs and Services:					
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	General universities/colleges/institutes :					
IB1774 VIRTUAL UNIVERSITY OF PAKISTAN ISLAMABAD						
093101- A05	Grants, Subsidies and Write off Loans					131,215,000
093101- A052	Grants Domestic					131,215,000
Total- VIRTUAL UNIVERSITY OF PAKISTAN ISLAMABAD					131,215,000	
IB5234 HIGHER EDUCATION COMMISSION (AUTONOMOUS)						
093101- A01	Employees Related Expenses		1,010,000,000	1,010,000,000	1,070,000,000	
093101- A011	Pay		534,882,000	534,882,000	549,735,000	
093101- A011-1	Pay of Officers		(427,328,000)	(427,328,000)	(440,838,000)	
093101- A011-2	Pay of Other Staff		(107,554,000)	(107,554,000)	(108,897,000)	
093101- A012	Allowances		475,118,000	475,118,000	520,265,000	
093101- A012-1	Regular Allowances		(475,118,000)	(475,118,000)	(520,265,000)	
093101- A03	Operating Expenses		321,450,000	321,450,000	337,120,000	
093101- A039	General		321,450,000	321,450,000	337,120,000	
Total- HIGHER EDUCATION COMMISSION (AUTONOMOUS)			1,331,450,000	1,331,450,000	1,407,120,000	
093101	Total- General universities/colleges/institutes		1,331,450,000	1,331,450,000	1,538,335,000	
093102 Profs/technical universities /colleges :						
IB6501 HEC UNIVERSITIES PROGRAMS						
093102- A05	Grants, Subsidies and Write off Loans		803,000,000	803,000,000	550,000,000	
093102- A052	Grants Domestic		803,000,000	803,000,000	550,000,000	
Total- HEC UNIVERSITIES PROGRAMS			803,000,000	803,000,000	550,000,000	
IB6511 UNIVERSITY OF POONCH RAWALAKOT						
093102- A05	Grants, Subsidies and Write off Loans		336,577,000	336,577,000	352,118,000	
093102- A052	Grants Domestic		336,577,000	336,577,000	352,118,000	
Total- UNIVERSITY OF POONCH RAWALAKOT			336,577,000	336,577,000	352,118,000	

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)			DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB6512 FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI					
093102- A05	Grants, Subsidies and Write off Loans		335,981,000	335,981,000	299,507,000
093102- A052	Grants Domestic		335,981,000	335,981,000	299,507,000
Total-	FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI		335,981,000	335,981,000	299,507,000
IB6513 UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)					
093102- A05	Grants, Subsidies and Write off Loans		194,100,000	194,100,000	202,653,000
093102- A052	Grants Domestic		194,100,000	194,100,000	202,653,000
Total-	UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)		194,100,000	194,100,000	202,653,000
IB6520 UNIVERSITY OF ENGINEERING & TECHNOLOGY TAXILA					
093102- A05	Grants, Subsidies and Write off Loans		727,810,000	727,810,000	679,846,000
093102- A052	Grants Domestic		727,810,000	727,810,000	679,846,000
Total-	UNIVERSITY OF ENGINEERING & TECHNOLOGY TAXILA		727,810,000	727,810,000	679,846,000
IB6521 COMSATS INSTITUTE OF INFORMATION TECHNOLOGY ISLAMABAD					
093102- A05	Grants, Subsidies and Write off Loans		2,311,174,000	2,311,174,000	1,721,553,000
093102- A052	Grants Domestic		2,311,174,000	2,311,174,000	1,721,553,000
Total-	COMSATS INSTITUTE OF INFORMATION TECHNOLOGY ISLAMABAD		2,311,174,000	2,311,174,000	1,721,553,000
IB6524 UNIVERSITY OF AZAD JAMMU & KASHMIR MUZAFFARABAD					
093102- A05	Grants, Subsidies and Write off Loans		479,512,000	479,512,000	533,268,000
093102- A052	Grants Domestic		479,512,000	479,512,000	533,268,000
Total-	UNIVERSITY OF AZAD JAMMU & KASHMIR MUZAFFARABAD		479,512,000	479,512,000	533,268,000
IB6525 UNIVERSITY OF ARID AGRICULTURE RAWALPINDI					
093102- A05	Grants, Subsidies and Write off Loans		754,677,000	754,677,000	690,865,000
093102- A052	Grants Domestic		754,677,000	754,677,000	690,865,000
Total-	UNIVERSITY OF ARID AGRICULTURE RAWALPINDI		754,677,000	754,677,000	690,865,000
IB6526 CENTRE OF EXCELLENCE IN PHYCOLOGY QUAID-I-AZAM UNIVERSITY ISLAMABAD					
093102- A05	Grants, Subsidies and Write off Loans		72,973,000	72,973,000	74,913,000
093102- A052	Grants Domestic		72,973,000	72,973,000	74,913,000
Total-	CENTRE OF EXCELLENCE IN PHYCOLOGY QUAID-I-AZAM UNIVERSITY ISLAMABAD		72,973,000	72,973,000	74,913,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB6528 THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR BAGH				
093102- A05	Grants, Subsidies and Write off Loans	175,363,000	175,363,000	182,548,000
093102- A052	Grants Domestic	175,363,000	175,363,000	182,548,000
Total-	THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR BAGH	175,363,000	175,363,000	182,548,000
IB6529 CENTRE OF EXCELLENCE IN HISTORY AND CULTURE QUAID-I-AZAM UNIVERSITY ISLAMABAD				
093102- A05	Grants, Subsidies and Write off Loans	75,000,000	75,000,000	94,600,000
093102- A052	Grants Domestic	75,000,000	75,000,000	94,600,000
Total-	CENTRE OF EXCELLENCE IN HISTORY AND CULTURE QUAID-I-AZAM UNIVERSITY ISLAMABAD	75,000,000	75,000,000	94,600,000
IB6530 CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AZAM UNIVERSITY ISLAMABAD				
093102- A05	Grants, Subsidies and Write off Loans	32,766,000	32,766,000	35,020,000
093102- A052	Grants Domestic	32,766,000	32,766,000	35,020,000
Total-	CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AZAM UNIVERSITY ISLAMABAD	32,766,000	32,766,000	35,020,000
IB6532 TENURE TRACK SYSTEM				
093102- A05	Grants, Subsidies and Write off Loans	990,000,000	2,490,000,000	5,700,000,000
093102- A052	Grants Domestic	990,000,000	2,490,000,000	5,700,000,000
Total-	TENURE TRACK SYSTEM	990,000,000	2,490,000,000	5,700,000,000
IB6538 BAHRIA UNIVERSITY ISLAMABAD				
093102- A05	Grants, Subsidies and Write off Loans	126,296,000	126,296,000	132,611,000
093102- A052	Grants Domestic	126,296,000	126,296,000	132,611,000
Total-	BAHRIA UNIVERSITY ISLAMABAD	126,296,000	126,296,000	132,611,000
IB6540 SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD				
093102- A05	Grants, Subsidies and Write off Loans	132,518,000	132,518,000	132,750,000
093102- A052	Grants Domestic	132,518,000	132,518,000	132,750,000
Total-	SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD	132,518,000	132,518,000	132,750,000
IB6547 AREA STUDY CENTRE FOR AFRICA NORTH & SOUTH AMERICA QUAID-I-AZAM UNIVERSITY ISLAMABAD				
093102- A05	Grants, Subsidies and Write off Loans	34,660,000	34,660,000	42,199,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A052	Grants Domestic		34,660,000	34,660,000	42,199,000
Total-	AREA STUDY CENTRE FOR AFRICA NORTH & SOUTH AMERICA QUAID-I-AZAM UNIVERSITY ISLAMABAD		34,660,000	34,660,000	42,199,000
IB6550 ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD					
093102- A05	Grants, Subsidies and Write off Loans		22,557,000	22,557,000	40,375,000
093102- A052	Grants Domestic		22,557,000	22,557,000	40,375,000
Total-	ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD		22,557,000	22,557,000	40,375,000
IB6552 AIR UNIVERSITY ISLAMABAD					
093102- A05	Grants, Subsidies and Write off Loans		404,567,000	404,567,000	355,412,000
093102- A052	Grants Domestic		404,567,000	404,567,000	355,412,000
Total-	AIR UNIVERSITY ISLAMABAD		404,567,000	404,567,000	355,412,000
IB6553 QUAID-I-AZAM UNIVERSITY ISLAMABAD					
093102- A05	Grants, Subsidies and Write off Loans		1,486,455,000	1,486,455,000	1,401,212,000
093102- A052	Grants Domestic		1,486,455,000	1,486,455,000	1,401,212,000
Total-	QUAID-I-AZAM UNIVERSITY ISLAMABAD		1,486,455,000	1,486,455,000	1,401,212,000
IB6555 PROMOTION OF RESEARCH IN UNIVERSITIES					
093102- A05	Grants, Subsidies and Write off Loans		4,738,212,000	6,688,092,000	4,000,000,000
093102- A052	Grants Domestic		4,738,212,000	6,688,092,000	4,000,000,000
Total-	PROMOTION OF RESEARCH IN UNIVERSITIES		4,738,212,000	6,688,092,000	4,000,000,000
IB6560 RAWALPINDI MEDICAL UNIVERSITY RAWALPINDI					
093102- A05	Grants, Subsidies and Write off Loans		20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic		20,000,000	20,000,000	20,000,000
Total-	RAWALPINDI MEDICAL UNIVERSITY RAWALPINDI		20,000,000	20,000,000	20,000,000
IB6562 PAKISTAN STUDY CENTRE QUAID-I-AZAM UNIVERSITY					
093102- A05	Grants, Subsidies and Write off Loans		59,835,000	59,835,000	76,340,000
093102- A052	Grants Domestic		59,835,000	59,835,000	76,340,000
Total-	PAKISTAN STUDY CENTRE QUAID-I-AZAM UNIVERSITY		59,835,000	59,835,000	76,340,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB6565 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS				
093102- A05	Grants, Subsidies and Write off Loans	118,669,000	118,669,000	130,536,000
093102- A052	Grants Domestic	118,669,000	118,669,000	130,536,000
Total-	PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS	118,669,000	118,669,000	130,536,000
IB6567 NATIONAL UNIVERSITY OF MODERN LANGUAGES				
093102- A05	Grants, Subsidies and Write off Loans	831,444,000	831,444,000	909,462,000
093102- A052	Grants Domestic	831,444,000	831,444,000	909,462,000
Total-	NATIONAL UNIVERSITY OF MODERN LANGUAGES	831,444,000	831,444,000	909,462,000
IB6568 NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI				
093102- A05	Grants, Subsidies and Write off Loans	115,080,000	115,080,000	96,159,000
093102- A052	Grants Domestic	115,080,000	115,080,000	96,159,000
Total-	NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI	115,080,000	115,080,000	96,159,000
IB6570 NATIONAL DEFENCE UNIVERSITY ISLAMABAD				
093102- A05	Grants, Subsidies and Write off Loans	129,321,000	129,321,000	127,832,000
093102- A052	Grants Domestic	129,321,000	129,321,000	127,832,000
Total-	NATIONAL DEFENCE UNIVERSITY ISLAMABAD	129,321,000	129,321,000	127,832,000
IB6573 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY				
093102- A05	Grants, Subsidies and Write off Loans	434,199,000	434,199,000	470,721,000
093102- A052	Grants Domestic	434,199,000	434,199,000	470,721,000
Total-	MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY	434,199,000	434,199,000	470,721,000
IB6590 INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD				
093102- A05	Grants, Subsidies and Write off Loans	2,064,822,000	2,064,822,000	2,296,759,000
093102- A052	Grants Domestic	2,064,822,000	2,064,822,000	2,296,759,000
Total-	INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD	2,064,822,000	2,064,822,000	2,296,759,000
IB6591 INTER UNIVERSITY ACADEMIC ACTIVITIES				
093102- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	500,000,000
093102- A052	Grants Domestic	500,000,000	500,000,000	500,000,000
Total-	INTER UNIVERSITY ACADEMIC ACTIVITIES	500,000,000	500,000,000	500,000,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)			DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026	
2024-25 2025-26		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB6592 INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD					
093102- A05	Grants, Subsidies and Write off Loans	270,551,000	270,551,000	209,906,000	
093102- A052	Grants Domestic	270,551,000	270,551,000	209,906,000	
Total-	INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD	270,551,000	270,551,000	209,906,000	
IB9201 NATIONAL SKILL UNIVERSITY ISLAMABAD					
093102- A05	Grants, Subsidies and Write off Loans	52,500,000	52,500,000	105,000,000	
093102- A052	Grants Domestic	52,500,000	52,500,000	105,000,000	
Total-	NATIONAL SKILL UNIVERSITY ISLAMABAD	52,500,000	52,500,000	105,000,000	
093102	Total- Profs/technical universities /colleges	18,830,619,000	22,280,499,000	22,164,165,000	
0931	Total- Tertiary Education Affairs and Services	20,162,069,000	23,611,949,000	23,702,500,000	
093	Total- Tertiary Education Affairs and Services	20,162,069,000	23,611,949,000	23,702,500,000	
09	Total- Education Affairs and Services	20,162,069,000	23,611,949,000	23,702,500,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	20,162,069,000	23,611,949,000	23,702,500,000	

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093102	Profs/technical universities /colleges :				
BR6560 THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR					
093102- A05	Grants, Subsidies and Write off Loans		142,302,000	142,302,000	131,828,000
093102- A052	Grants Domestic		142,302,000	142,302,000	131,828,000
Total-	THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR		142,302,000	142,302,000	131,828,000
BR6562 ISLAMIA UNIVERSITY BAHAWALPUR					
093102- A05	Grants, Subsidies and Write off Loans		1,401,668,000	1,401,668,000	1,290,088,000
093102- A052	Grants Domestic		1,401,668,000	1,401,668,000	1,290,088,000
Total-	ISLAMIA UNIVERSITY BAHAWALPUR		1,401,668,000	1,401,668,000	1,290,088,000
BR6563 CHOLISTAN UNIVERSITY OF VETERINARY & ANIMAL SCIENCES BAHAWALPUR					
093102- A05	Grants, Subsidies and Write off Loans		20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic		20,000,000	20,000,000	20,000,000
Total-	CHOLISTAN UNIVERSITY OF VETERINARY & ANIMAL SCIENCES BAHAWALPUR		20,000,000	20,000,000	20,000,000
DG6560 GHAZI UNIVERSITY DERA GHAZI KHAN					
093102- A05	Grants, Subsidies and Write off Loans		166,765,000	166,765,000	149,433,000
093102- A052	Grants Domestic		166,765,000	166,765,000	149,433,000
Total-	GHAZI UNIVERSITY DERA GHAZI KHAN		166,765,000	166,765,000	149,433,000
FD6560 WATER MANAGEMENT RES CENTRE UNIVERSITY OF AGRICULTURE FAISALABAD					
093102- A05	Grants, Subsidies and Write off Loans		31,977,000	31,977,000	30,775,000
093102- A052	Grants Domestic		31,977,000	31,977,000	30,775,000
Total-	WATER MANAGEMENT RES CENTRE UNIVERSITY OF AGRICULTURE FAISALABAD		31,977,000	31,977,000	30,775,000
FD6561 UNIVERSITY OF AGRICULTURE FAISALABAD					
093102- A05	Grants, Subsidies and Write off Loans		2,123,244,000	2,123,244,000	1,823,697,000
093102- A052	Grants Domestic		2,123,244,000	2,123,244,000	1,823,697,000
Total-	UNIVERSITY OF AGRICULTURE FAISALABAD		2,123,244,000	2,123,244,000	1,823,697,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
FD6562 NATIONAL TEXTILE UNIVERSITY FAISALABAD				
093102- A05	Grants, Subsidies and Write off Loans	346,426,000	346,426,000	304,065,000
093102- A052	Grants Domestic	346,426,000	346,426,000	304,065,000
Total-	NATIONAL TEXTILE UNIVERSITY FAISALABAD	346,426,000	346,426,000	304,065,000
FD6563 GOVT COLLEGE UNIVERSITY FAISALABAD				
093102- A05	Grants, Subsidies and Write off Loans	1,165,074,000	1,165,074,000	946,143,000
093102- A052	Grants Domestic	1,165,074,000	1,165,074,000	946,143,000
Total-	GOVT COLLEGE UNIVERSITY FAISALABAD	1,165,074,000	1,165,074,000	946,143,000
FD6564 GC WOMEN UNIVERSITY FAISALABAD				
093102- A05	Grants, Subsidies and Write off Loans	178,985,000	178,985,000	167,538,000
093102- A052	Grants Domestic	178,985,000	178,985,000	167,538,000
Total-	GC WOMEN UNIVERSITY FAISALABAD	178,985,000	178,985,000	167,538,000
FD6565 FAISALABAD MEDICAL UNIVERSITY FAISALABAD				
093102- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	FAISALABAD MEDICAL UNIVERSITY FAISALABAD	20,000,000	20,000,000	20,000,000
GT6560 UNIVERSITY OF GUJRAT GUJRAT				
093102- A05	Grants, Subsidies and Write off Loans	453,828,000	453,828,000	383,893,000
093102- A052	Grants Domestic	453,828,000	453,828,000	383,893,000
Total-	UNIVERSITY OF GUJRAT GUJRAT	453,828,000	453,828,000	383,893,000
LO6560 VIRTUAL UNIVERSITY OF PAKISTAN LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	100,934,000	100,934,000	
093102- A052	Grants Domestic	100,934,000	100,934,000	
Total-	VIRTUAL UNIVERSITY OF PAKISTAN LAHORE	100,934,000	100,934,000	
LO6561 UNIVERSITY OF VETERINARY & ANIMAL SCIENCES LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	823,899,000	823,899,000	672,071,000
093102- A052	Grants Domestic	823,899,000	823,899,000	672,071,000
Total-	UNIVERSITY OF VETERINARY & ANIMAL SCIENCES LAHORE	823,899,000	823,899,000	672,071,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO6562 UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	2,875,447,000	2,875,447,000	2,637,432,000
093102- A052	Grants Domestic	2,875,447,000	2,875,447,000	2,637,432,000
Total-	UNIVERSITY OF THE PUNJAB LAHORE	2,875,447,000	2,875,447,000	2,637,432,000
LO6563 UNIVERSITY OF HEALTH SCIENCES LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	153,366,000	153,366,000	118,361,000
093102- A052	Grants Domestic	153,366,000	153,366,000	118,361,000
Total-	UNIVERSITY OF HEALTH SCIENCES LAHORE	153,366,000	153,366,000	118,361,000
LO6564 UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	1,681,992,000	1,681,992,000	1,535,569,000
093102- A052	Grants Domestic	1,681,992,000	1,681,992,000	1,535,569,000
Total-	UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE	1,681,992,000	1,681,992,000	1,535,569,000
LO6565 UNIVERSITY OF EDUCATION LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	645,631,000	645,631,000	553,022,000
093102- A052	Grants Domestic	645,631,000	645,631,000	553,022,000
Total-	UNIVERSITY OF EDUCATION LAHORE	645,631,000	645,631,000	553,022,000
LO6566 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	45,045,000	45,045,000	49,550,000
093102- A052	Grants Domestic	45,045,000	45,045,000	49,550,000
Total-	SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF THE PUNJAB LAHORE	45,045,000	45,045,000	49,550,000
LO6567 SCHOOL OF MATHEMATICAL SCIENCES GOVT COLLEGE UNIVERSITY LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	94,699,000	94,699,000	89,686,000
093102- A052	Grants Domestic	94,699,000	94,699,000	89,686,000
Total-	SCHOOL OF MATHEMATICAL SCIENCES GOVT COLLEGE UNIVERSITY LAHORE	94,699,000	94,699,000	89,686,000
LO6568 SCHOOL OF BIOLOGICAL SCIENCES UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	183,567,000	183,567,000	154,657,000
093102- A052	Grants Domestic	183,567,000	183,567,000	154,657,000
Total-	SCHOOL OF BIOLOGICAL SCIENCES UNIVERSITY OF THE PUNJAB LAHORE	183,567,000	183,567,000	154,657,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO6569 PAKISTAN STUDY CENTRE UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	28,000,000	28,000,000	44,109,000
093102- A052	Grants Domestic	28,000,000	28,000,000	44,109,000
Total-	PAKISTAN STUDY CENTRE UNIVERSITY OF THE PUNJAB LAHORE	28,000,000	28,000,000	44,109,000
LO6570 PAKISTAN INSTITUTE OF FASHION & DESIGN LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	129,001,000	129,001,000	135,451,000
093102- A052	Grants Domestic	129,001,000	129,001,000	135,451,000
Total-	PAKISTAN INSTITUTE OF FASHION & DESIGN LAHORE	129,001,000	129,001,000	135,451,000
LO6571 LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	661,900,000	661,900,000	560,215,000
093102- A052	Grants Domestic	661,900,000	661,900,000	560,215,000
Total-	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE	661,900,000	661,900,000	560,215,000
LO6572 KINNAIRD COLLEGE FOR WOMEN LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	176,703,000	176,703,000	163,064,000
093102- A052	Grants Domestic	176,703,000	176,703,000	163,064,000
Total-	KINNAIRD COLLEGE FOR WOMEN LAHORE	176,703,000	176,703,000	163,064,000
LO6573 KING EDWARD MEDICAL UNIVERSITY LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	279,697,000	279,697,000	245,411,000
093102- A052	Grants Domestic	279,697,000	279,697,000	245,411,000
Total-	KING EDWARD MEDICAL UNIVERSITY LAHORE	279,697,000	279,697,000	245,411,000
LO6574 INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	50,957,000	50,957,000	52,818,000
093102- A052	Grants Domestic	50,957,000	50,957,000	52,818,000
Total-	INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF THE PUNJAB LAHORE	50,957,000	50,957,000	52,818,000
LO6576 INFORMATION TECHNOLOGY UNIVERSITY LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	133,134,000	133,134,000	95,619,000
093102- A052	Grants Domestic	133,134,000	133,134,000	95,619,000
Total-	INFORMATION TECHNOLOGY UNIVERSITY LAHORE	133,134,000	133,134,000	95,619,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO6577 GOVT COLLEGE UNIVERSITY LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	699,507,000	699,507,000	616,399,000
093102- A052	Grants Domestic	699,507,000	699,507,000	616,399,000
Total-	GOVT COLLEGE UNIVERSITY LAHORE	699,507,000	699,507,000	616,399,000
LO6578 FATIMA JINNAH MEDICAL UNIVERSITY LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	65,018,000	65,018,000	55,255,000
093102- A052	Grants Domestic	65,018,000	65,018,000	55,255,000
Total-	FATIMA JINNAH MEDICAL UNIVERSITY LAHORE	65,018,000	65,018,000	55,255,000
LO6579 CENTRE OF EXCELLENCE IN SOLID STATE PHYSICS UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	109,470,000	109,470,000	107,800,000
093102- A052	Grants Domestic	109,470,000	109,470,000	107,800,000
Total-	CENTRE OF EXCELLENCE IN SOLID STATE PHYSICS UNIVERSITY OF THE PUNJAB LAHORE	109,470,000	109,470,000	107,800,000
LO6580 CENTRE OF EXCELLENCE IN MOLECULAR BIOLOGY UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	298,358,000	298,358,000	318,491,000
093102- A052	Grants Domestic	298,358,000	298,358,000	318,491,000
Total-	CENTRE OF EXCELLENCE IN MOLECULAR BIOLOGY UNIVERSITY OF THE PUNJAB LAHORE	298,358,000	298,358,000	318,491,000
LO6581 CENTRE OF EXCELLENCE IN WATER RESOURCES ENGINEERING UNIVERSITY OF ENGG: & T LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	73,023,000	73,023,000	78,378,000
093102- A052	Grants Domestic	73,023,000	73,023,000	78,378,000
Total-	CENTRE OF EXCELLENCE IN WATER RESOURCES ENGINEERING UNIVERSITY OF ENGG: & T LAHORE	73,023,000	73,023,000	78,378,000
LO6582 AREA STUDY CENTRE FOR SOUTH ASIA UNIVERSITY OF THE PUNJAB LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	35,543,000	35,543,000	47,380,000
093102- A052	Grants Domestic	35,543,000	35,543,000	47,380,000
Total-	AREA STUDY CENTRE FOR SOUTH ASIA UNIVERSITY OF THE PUNJAB LAHORE	35,543,000	35,543,000	47,380,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO6583 AL- KHWARIZMI INSTITUTE OF COMPUTER SCIENCES UET LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	75,963,000	75,963,000	73,108,000
093102- A052	Grants Domestic	75,963,000	75,963,000	73,108,000
Total-	AL- KHWARIZMI INSTITUTE OF COMPUTER SCIENCES UET LAHORE	75,963,000	75,963,000	73,108,000
LO6585 PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY LAHORE				
093102- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY LAHORE	20,000,000	20,000,000	20,000,000
MN6560 THE WOMEN UNIVERSITY MULTAN				
093102- A05	Grants, Subsidies and Write off Loans	213,334,000	213,334,000	195,991,000
093102- A052	Grants Domestic	213,334,000	213,334,000	195,991,000
Total-	THE WOMEN UNIVERSITY MULTAN	213,334,000	213,334,000	195,991,000
MN6561 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING & TECHNOLOGY MULTAN				
093102- A05	Grants, Subsidies and Write off Loans	63,246,000	63,246,000	49,280,000
093102- A052	Grants Domestic	63,246,000	63,246,000	49,280,000
Total-	MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING & TECHNOLOGY MULTAN	63,246,000	63,246,000	49,280,000
MN6562 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN				
093102- A05	Grants, Subsidies and Write off Loans	195,284,000	195,284,000	152,882,000
093102- A052	Grants Domestic	195,284,000	195,284,000	152,882,000
Total-	MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN	195,284,000	195,284,000	152,882,000
MN6565 BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN				
093102- A05	Grants, Subsidies and Write off Loans	1,713,411,000	1,713,411,000	1,478,394,000
093102- A052	Grants Domestic	1,713,411,000	1,713,411,000	1,478,394,000
Total-	BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN	1,713,411,000	1,713,411,000	1,478,394,000
MN6566 NISHTAR MEDICAL COLLEGE MULTAN				
093102- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	NISHTAR MEDICAL COLLEGE MULTAN	20,000,000	20,000,000	20,000,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
OK6560 UNIVERSITY OF OKRA OKRA				
093102- A05	Grants, Subsidies and Write off Loans	30,150,000	30,150,000	20,000,000
093102- A052	Grants Domestic	30,150,000	30,150,000	20,000,000
Total-	UNIVERSITY OF OKRA OKRA	30,150,000	30,150,000	20,000,000
RN6560 KHAWAJA FAREED UNIVERSITY OF ENGINEERING & INFORMATION TECHNOLOGY RAHIM YAR KHAN				
093102- A05	Grants, Subsidies and Write off Loans	33,260,000	33,260,000	20,000,000
093102- A052	Grants Domestic	33,260,000	33,260,000	20,000,000
Total-	KHAWAJA FAREED UNIVERSITY OF ENGINEERING & INFORMATION TECHNOLOGY RAHIM YAR KHAN	33,260,000	33,260,000	20,000,000
SG6560 UNIVERSITY OF SARGODHA SARGODHA				
093102- A05	Grants, Subsidies and Write off Loans	1,021,030,000	1,021,030,000	979,481,000
093102- A052	Grants Domestic	1,021,030,000	1,021,030,000	979,481,000
Total-	UNIVERSITY OF SARGODHA SARGODHA	1,021,030,000	1,021,030,000	979,481,000
SL6560 UNIVERSITY OF SAHIWAL				
093102- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	UNIVERSITY OF SAHIWAL	20,000,000	20,000,000	20,000,000
ST6560 GC WOMEN UNIVERSITY SIALKOT				
093102- A05	Grants, Subsidies and Write off Loans	137,913,000	137,913,000	121,300,000
093102- A052	Grants Domestic	137,913,000	137,913,000	121,300,000
Total-	GC WOMEN UNIVERSITY SIALKOT	137,913,000	137,913,000	121,300,000
093102	Total- Profs/technical universities /colleges	18,938,751,000	18,938,751,000	16,748,634,000
0931	Total- Tertiary Education Affairs and Services	18,938,751,000	18,938,751,000	16,748,634,000
093	Total- Tertiary Education Affairs and Services	18,938,751,000	18,938,751,000	16,748,634,000
09	Total- Education Affairs and Services	18,938,751,000	18,938,751,000	16,748,634,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	18,938,751,000	18,938,751,000	16,748,634,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
09	Education Affairs and Services:			
093	Tertiary Education Affairs and Services:			
0931	Tertiary Education Affairs and Services:			
093102	Profs/technical universities /colleges :			
AD6560 ABBOTABAD UNIVERSITY OF S&T ABBOTTABAD				
093102- A05	Grants, Subsidies and Write off Loans	107,119,000	107,119,000	92,121,000
093102- A052	Grants Domestic	107,119,000	107,119,000	92,121,000
Total-	ABBOTABAD UNIVERSITY OF S&T ABBOTTABAD	107,119,000	107,119,000	92,121,000
BD6560 UNIVERSITY OF BUNER				
093102- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	UNIVERSITY OF BUNER	20,000,000	20,000,000	20,000,000
BU6560 UNIVERSITY OF SCIENCE & TECHNOLOGY BANNU				
093102- A05	Grants, Subsidies and Write off Loans	288,597,000	288,597,000	266,689,000
093102- A052	Grants Domestic	288,597,000	288,597,000	266,689,000
Total-	UNIVERSITY OF SCIENCE & TECHNOLOGY BANNU	288,597,000	288,597,000	266,689,000
CA6560 BACHA KHAN UNIVERSITY CHARSA DA				
093102- A05	Grants, Subsidies and Write off Loans	186,667,000	186,667,000	166,916,000
093102- A052	Grants Domestic	186,667,000	186,667,000	166,916,000
Total-	BACHA KHAN UNIVERSITY CHARSA DA	186,667,000	186,667,000	166,916,000
CL6560 UNIVERSITY OF CHITRAL CHITRAL				
093102- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	UNIVERSITY OF CHITRAL CHITRAL	20,000,000	20,000,000	20,000,000
DI6560 GOMAL UNIVERSITY DERA ISMAIL KHAN				
093102- A05	Grants, Subsidies and Write off Loans	774,017,000	774,017,000	744,277,000
093102- A052	Grants Domestic	774,017,000	774,017,000	744,277,000
Total-	GOMAL UNIVERSITY DERA ISMAIL KHAN	774,017,000	774,017,000	744,277,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
DP6560 SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL DIR UPPER (KP)				
093102- A05	Grants, Subsidies and Write off Loans	245,114,000	245,114,000	228,700,000
093102- A052	Grants Domestic	245,114,000	245,114,000	228,700,000
Total-	SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL DIR UPPER (KP)	245,114,000	245,114,000	228,700,000
HR6560 UNIVERSITY OF HARIPUR HARIPUR				
093102- A05	Grants, Subsidies and Write off Loans	250,185,000	250,185,000	189,937,000
093102- A052	Grants Domestic	250,185,000	250,185,000	189,937,000
Total-	UNIVERSITY OF HARIPUR HARIPUR	250,185,000	250,185,000	189,937,000
KK6560 KHUSHAL KHAN KHATTAK UNIVERSITY KARAK				
093102- A05	Grants, Subsidies and Write off Loans	159,405,000	159,405,000	150,157,000
093102- A052	Grants Domestic	159,405,000	159,405,000	150,157,000
Total-	KHUSHAL KHAN KHATTAK UNIVERSITY KARAK	159,405,000	159,405,000	150,157,000
KT6560 KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY KOHAT				
093102- A05	Grants, Subsidies and Write off Loans	495,789,000	495,789,000	399,119,000
093102- A052	Grants Domestic	495,789,000	495,789,000	399,119,000
Total-	KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY KOHAT	495,789,000	495,789,000	399,119,000
KT6561 FATA UNIVERSITY KOHAT				
093102- A05	Grants, Subsidies and Write off Loans	113,766,000	113,766,000	103,471,000
093102- A052	Grants Domestic	113,766,000	113,766,000	103,471,000
Total-	FATA UNIVERSITY KOHAT	113,766,000	113,766,000	103,471,000
LK6560 THE UNIVERSITY OF LAKKI MARWAT				
093102- A05	Grants, Subsidies and Write off Loans	27,010,000	27,010,000	20,000,000
093102- A052	Grants Domestic	27,010,000	27,010,000	20,000,000
Total-	THE UNIVERSITY OF LAKKI MARWAT	27,010,000	27,010,000	20,000,000
MA6560 HAZARA UNIVERSITY MANSEHRA				
093102- A05	Grants, Subsidies and Write off Loans	624,845,000	624,845,000	553,108,000
093102- A052	Grants Domestic	624,845,000	624,845,000	553,108,000
Total-	HAZARA UNIVERSITY MANSEHRA	624,845,000	624,845,000	553,108,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
MD6560 UNIVERSITY OF MALAKAND CHAKDARA DIR				
093102- A05	Grants, Subsidies and Write off Loans	499,373,000	499,373,000	448,055,000
093102- A052	Grants Domestic	499,373,000	499,373,000	448,055,000
Total-	UNIVERSITY OF MALAKAND CHAKDARA DIR	499,373,000	499,373,000	448,055,000
MR6560 ABDUL WALI KHAN UNIVERSITY MARDAN				
093102- A05	Grants, Subsidies and Write off Loans	629,219,000	629,219,000	429,491,000
093102- A052	Grants Domestic	629,219,000	629,219,000	429,491,000
Total-	ABDUL WALI KHAN UNIVERSITY MARDAN	629,219,000	629,219,000	429,491,000
MR6561 WOMEN UNIVERSITY MARDAN				
093102- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	WOMEN UNIVERSITY MARDAN	20,000,000	20,000,000	20,000,000
MR6562 UNIVERSITY OF ENGINEERING & TECHNOLOGY MARDAN				
093102- A05	Grants, Subsidies and Write off Loans	18,835,000	18,835,000	18,835,000
093102- A052	Grants Domestic	18,835,000	18,835,000	18,835,000
Total-	UNIVERSITY OF ENGINEERING & TECHNOLOGY MARDAN	18,835,000	18,835,000	18,835,000
NR6560 UNIVERSITY OF TECHNOLOGY NOWSHERA				
093102- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	UNIVERSITY OF TECHNOLOGY NOWSHERA	20,000,000	20,000,000	20,000,000
PR6560 UNIVERSITY OF PESHAWAR PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	1,430,128,000	1,430,128,000	1,342,259,000
093102- A052	Grants Domestic	1,430,128,000	1,430,128,000	1,342,259,000
Total-	UNIVERSITY OF PESHAWAR PESHAWAR	1,430,128,000	1,430,128,000	1,342,259,000
PR6561 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF PESHAWAR PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	49,182,000	49,182,000	54,100,000
093102- A052	Grants Domestic	49,182,000	49,182,000	54,100,000
Total-	SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF PESHAWAR PESHAWAR	49,182,000	49,182,000	54,100,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR6563 PAKISTAN STUDY CENTRE UNIVERSITY OF PESHAWAR PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	37,307,000	37,307,000	41,964,000
093102- A052	Grants Domestic	37,307,000	37,307,000	41,964,000
Total-	PAKISTAN STUDY CENTRE UNIVERSITY OF PESHAWAR PESHAWAR	37,307,000	37,307,000	41,964,000
PR6564 UNIVERSITY OF ENGINEERING AND TECHNOLOGY PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	870,881,000	870,881,000	842,512,000
093102- A052	Grants Domestic	870,881,000	870,881,000	842,512,000
Total-	UNIVERSITY OF ENGINEERING AND TECHNOLOGY PESHAWAR	870,881,000	870,881,000	842,512,000
PR6565 UNIVERSITY OF AGRICULTURE PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	875,576,000	875,576,000	804,777,000
093102- A052	Grants Domestic	875,576,000	875,576,000	804,777,000
Total-	UNIVERSITY OF AGRICULTURE PESHAWAR	875,576,000	875,576,000	804,777,000
PR6566 KHYBER MEDICAL UNIVERSITY PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	227,382,000	227,382,000	216,944,000
093102- A052	Grants Domestic	227,382,000	227,382,000	216,944,000
Total-	KHYBER MEDICAL UNIVERSITY PESHAWAR	227,382,000	227,382,000	216,944,000
PR6567 ISLAMIA COLLEGE UNIVERSITY PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	435,934,000	435,934,000	384,264,000
093102- A052	Grants Domestic	435,934,000	435,934,000	384,264,000
Total-	ISLAMIA COLLEGE UNIVERSITY PESHAWAR	435,934,000	435,934,000	384,264,000
PR6568 INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	312,688,000	312,688,000	240,654,000
093102- A052	Grants Domestic	312,688,000	312,688,000	240,654,000
Total-	INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR	312,688,000	312,688,000	240,654,000
PR6569 SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	304,670,000	304,670,000	261,351,000
093102- A052	Grants Domestic	304,670,000	304,670,000	261,351,000
Total-	SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR	304,670,000	304,670,000	261,351,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR6570 CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY UNIVERSITY OF PESHAWAR PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	105,734,000	105,734,000	108,651,000
093102- A052	Grants Domestic	105,734,000	105,734,000	108,651,000
Total-	CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY UNIVERSITY OF PESHAWAR PESHAWAR	105,734,000	105,734,000	108,651,000
PR6571 CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSITY OF PESHAWAR PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	118,957,000	118,957,000	129,972,000
093102- A052	Grants Domestic	118,957,000	118,957,000	129,972,000
Total-	CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSITY OF PESHAWAR PESHAWAR	118,957,000	118,957,000	129,972,000
PR6572 AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSITY OF PESHAWAR PESHAWAR				
093102- A05	Grants, Subsidies and Write off Loans	44,730,000	44,730,000	50,003,000
093102- A052	Grants Domestic	44,730,000	44,730,000	50,003,000
Total-	AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSITY OF PESHAWAR PESHAWAR	44,730,000	44,730,000	50,003,000
SU6560 UNIVERSITY OF SWABI SWABI				
093102- A05	Grants, Subsidies and Write off Loans	166,196,000	166,196,000	149,577,000
093102- A052	Grants Domestic	166,196,000	166,196,000	149,577,000
Total-	UNIVERSITY OF SWABI SWABI	166,196,000	166,196,000	149,577,000
SU6561 THE UNIVERSITY OF SWABI FOR WOMEN SWABI				
093102- A05	Grants, Subsidies and Write off Loans	122,829,000	122,829,000	113,614,000
093102- A052	Grants Domestic	122,829,000	122,829,000	113,614,000
Total-	THE UNIVERSITY OF SWABI FOR WOMEN SWABI	122,829,000	122,829,000	113,614,000
SW6560 UNIVERSITY OF SWAT SWAT				
093102- A05	Grants, Subsidies and Write off Loans	196,055,000	196,055,000	172,320,000
093102- A052	Grants Domestic	196,055,000	196,055,000	172,320,000
Total-	UNIVERSITY OF SWAT SWAT	196,055,000	196,055,000	172,320,000
093102	Total- Profs/technical universities /colleges	9,798,190,000	9,798,190,000	8,803,838,000
0931	Total- Tertiary Education Affairs and Services	9,798,190,000	9,798,190,000	8,803,838,000
093	Total- Tertiary Education Affairs and Services	9,798,190,000	9,798,190,000	8,803,838,000
09	Total- Education Affairs and Services	9,798,190,000	9,798,190,000	8,803,838,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	9,798,190,000	9,798,190,000	8,803,838,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093102	Profs/technical universities /colleges :				
HD6560 SINDH AGRICULTURE UNIVERSITY TANDOJAM					
093102- A05	Grants, Subsidies and Write off Loans		1,107,987,000	1,107,987,000	1,187,968,000
093102- A052	Grants Domestic		1,107,987,000	1,107,987,000	1,187,968,000
Total-	SINDH AGRICULTURE UNIVERSITY TANDOJAM		1,107,987,000	1,107,987,000	1,187,968,000
HD6561 GOVERNMENT COLLEGE UNIVERSITY HYDERABAD					
093102- A05	Grants, Subsidies and Write off Loans		20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic		20,000,000	20,000,000	20,000,000
Total-	GOVERNMENT COLLEGE UNIVERSITY HYDERABAD		20,000,000	20,000,000	20,000,000
JS6560 UNIVERSITY OF SINDH JAMSHORO					
093102- A05	Grants, Subsidies and Write off Loans		1,823,632,000	1,823,632,000	1,769,786,000
093102- A052	Grants Domestic		1,823,632,000	1,823,632,000	1,769,786,000
Total-	UNIVERSITY OF SINDH JAMSHORO		1,823,632,000	1,823,632,000	1,769,786,000
JS6561 PAKISTAN STUDY CENTRE UNIVERSITY OF SINDH JAMSHORO					
093102- A05	Grants, Subsidies and Write off Loans		31,000,000	31,000,000	34,100,000
093102- A052	Grants Domestic		31,000,000	31,000,000	34,100,000
Total-	PAKISTAN STUDY CENTRE UNIVERSITY OF SINDH JAMSHORO		31,000,000	31,000,000	34,100,000
JS6562 MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY JAMSHORO					
093102- A05	Grants, Subsidies and Write off Loans		1,057,660,000	1,057,660,000	1,025,150,000
093102- A052	Grants Domestic		1,057,660,000	1,057,660,000	1,025,150,000
Total-	MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY JAMSHORO		1,057,660,000	1,057,660,000	1,025,150,000
JS6563 LIAQUAT UNIVERSITY OF MEDICAL & HEALTH SCIENCES JAMSHORO					
093102- A05	Grants, Subsidies and Write off Loans		722,045,000	722,045,000	693,319,000
093102- A052	Grants Domestic		722,045,000	722,045,000	693,319,000
Total-	LIAQUAT UNIVERSITY OF MEDICAL & HEALTH SCIENCES JAMSHORO		722,045,000	722,045,000	693,319,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)			DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
JS6564 CENTRE OF EXCELLENCE IN ANALYTICAL CHEMISTRY UNIVERSITY OF SINDH JAMSHORO					
093102- A05	Grants, Subsidies and Write off Loans		109,001,000	109,001,000	119,901,000
093102- A052	Grants Domestic		109,001,000	109,001,000	119,901,000
Total-	CENTRE OF EXCELLENCE IN ANALYTICAL CHEMISTRY UNIVERSITY OF SINDH JAMSHORO		109,001,000	109,001,000	119,901,000
JS6565 AREA STUDY CENTRE FOR FAR EAST AND SOUTH EAST ASIA UNIVERSITY OF SINDH JAMSHORO					
093102- A05	Grants, Subsidies and Write off Loans		40,541,000	40,541,000	44,595,000
093102- A052	Grants Domestic		40,541,000	40,541,000	44,595,000
Total-	AREA STUDY CENTRE FOR FAR EAST AND SOUTH EAST ASIA UNIVERSITY OF SINDH JAMSHORO		40,541,000	40,541,000	44,595,000
KA6560 UNIVERSITY OF KARACHI KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		1,947,135,000	1,947,135,000	1,887,482,000
093102- A052	Grants Domestic		1,947,135,000	1,947,135,000	1,887,482,000
Total-	UNIVERSITY OF KARACHI KARACHI		1,947,135,000	1,947,135,000	1,887,482,000
KA6561 THIRD WORLD CENTRE FOR SCIENCE & TECHNOLOGY AT HEC RESEARCH INSTITUTE OF CHEMISTRY KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		291,301,000	291,301,000	273,971,000
093102- A052	Grants Domestic		291,301,000	291,301,000	273,971,000
Total-	THIRD WORLD CENTRE FOR SCIENCE & TECHNOLOGY AT HEC RESEARCH INSTITUTE OF CHEMISTRY KARACHI		291,301,000	291,301,000	273,971,000
KA6562 SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		121,957,000	121,957,000	114,903,000
093102- A052	Grants Domestic		121,957,000	121,957,000	114,903,000
Total-	SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI		121,957,000	121,957,000	114,903,000
KA6563 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF KARACHI KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		43,491,000	43,491,000	47,840,000
093102- A052	Grants Domestic		43,491,000	43,491,000	47,840,000
Total-	SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF KARACHI KARACHI		43,491,000	43,491,000	47,840,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)			DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA6564 SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		83,988,000	83,988,000	73,101,000
093102- A052	Grants Domestic		83,988,000	83,988,000	73,101,000
Total-	SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI		83,988,000	83,988,000	73,101,000
KA6567 PAKISTAN STUDY CENTRE UNIVERSITY OF KARACHI KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		31,000,000	31,000,000	36,184,000
093102- A052	Grants Domestic		31,000,000	31,000,000	36,184,000
Total-	PAKISTAN STUDY CENTRE UNIVERSITY OF KARACHI KARACHI		31,000,000	31,000,000	36,184,000
KA6568 NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		1,093,010,000	1,093,010,000	1,054,558,000
093102- A052	Grants Domestic		1,093,010,000	1,093,010,000	1,054,558,000
Total-	NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI		1,093,010,000	1,093,010,000	1,054,558,000
KA6569 JINNAH SINDH MEDICAL UNIVERSITY KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		141,082,000	141,082,000	128,527,000
093102- A052	Grants Domestic		141,082,000	141,082,000	128,527,000
Total-	JINNAH SINDH MEDICAL UNIVERSITY KARACHI		141,082,000	141,082,000	128,527,000
KA6570 INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF KARACHI KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		59,498,000	59,498,000	65,448,000
093102- A052	Grants Domestic		59,498,000	59,498,000	65,448,000
Total-	INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF KARACHI KARACHI		59,498,000	59,498,000	65,448,000
KA6571 INSTITUTE OF BUSINESS ADMINISTRATION KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		150,718,000	150,718,000	141,946,000
093102- A052	Grants Domestic		150,718,000	150,718,000	141,946,000
Total-	INSTITUTE OF BUSINESS ADMINISTRATION KARACHI		150,718,000	150,718,000	141,946,000
KA6572 HEC RESEARCH INSTITUTE OF CHEMISTRY UNIVERSITY OF KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		530,372,000	530,372,000	498,445,000
093102- A052	Grants Domestic		530,372,000	530,372,000	498,445,000
Total-	HEC RESEARCH INSTITUTE OF CHEMISTRY UNIVERSITY OF KARACHI		530,372,000	530,372,000	498,445,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA6573 FEDERAL URDU UNIVERSITY OF ARTS SCIENCE & TECHNOLOGY KARACHI				
093102- A05	Grants, Subsidies and Write off Loans	940,819,000	940,819,000	1,081,942,000
093102- A052	Grants Domestic	940,819,000	940,819,000	1,081,942,000
Total-	FEDERAL URDU UNIVERSITY OF ARTS SCIENCE & TECHNOLOGY KARACHI	940,819,000	940,819,000	1,081,942,000
KA6574 DR PANJWANI CENTRE FOR MOLECULAR MEDICINE & DRUG RESEARCH UNIVERSITY OF KARACHI				
093102- A05	Grants, Subsidies and Write off Loans	125,607,000	125,607,000	102,715,000
093102- A052	Grants Domestic	125,607,000	125,607,000	102,715,000
Total-	DR PANJWANI CENTRE FOR MOLECULAR MEDICINE & DRUG RESEARCH UNIVERSITY OF KARACHI	125,607,000	125,607,000	102,715,000
KA6575 DR AQ INSTITUTE OF BIO-TECHNOLOGY GENETIC ENGG UNIVERSITY OF KARACHI				
093102- A05	Grants, Subsidies and Write off Loans	104,549,000	104,549,000	90,119,000
093102- A052	Grants Domestic	104,549,000	104,549,000	90,119,000
Total-	DR AQ INSTITUTE OF BIO-TECHNOLOGY GENETIC ENGG UNIVERSITY OF KARACHI	104,549,000	104,549,000	90,119,000
KA6576 DOW UNIVERSITY OF HEALTH SCIENCES KARACHI				
093102- A05	Grants, Subsidies and Write off Loans	594,910,000	594,910,000	573,599,000
093102- A052	Grants Domestic	594,910,000	594,910,000	573,599,000
Total-	DOW UNIVERSITY OF HEALTH SCIENCES KARACHI	594,910,000	594,910,000	573,599,000
KA6577 DAWOOD UNIVERSITY OF ENGG & TECHNOLOGY KARACHI				
093102- A05	Grants, Subsidies and Write off Loans	97,592,000	97,592,000	90,210,000
093102- A052	Grants Domestic	97,592,000	97,592,000	90,210,000
Total-	DAWOOD UNIVERSITY OF ENGG & TECHNOLOGY KARACHI	97,592,000	97,592,000	90,210,000
KA6578 CENTRE OF EXCELLENCE IN MARINE BIOLOGY UNIVERSITY OF KARACHI KARACHI				
093102- A05	Grants, Subsidies and Write off Loans	71,094,000	71,094,000	81,204,000
093102- A052	Grants Domestic	71,094,000	71,094,000	81,204,000
Total-	CENTRE OF EXCELLENCE IN MARINE BIOLOGY UNIVERSITY OF KARACHI KARACHI	71,094,000	71,094,000	81,204,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA6579 BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI				
093102- A05	Grants, Subsidies and Write off Loans	142,835,000	142,835,000	128,476,000
093102- A052	Grants Domestic	142,835,000	142,835,000	128,476,000
Total-	BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI	142,835,000	142,835,000	128,476,000
KA6580 AREA STUDY CENTRE FOR EUROPE UNIVERSITY OF KARACHI KARACHI				
093102- A05	Grants, Subsidies and Write off Loans	37,000,000	37,000,000	48,650,000
093102- A052	Grants Domestic	37,000,000	37,000,000	48,650,000
Total-	AREA STUDY CENTRE FOR EUROPE UNIVERSITY OF KARACHI KARACHI	37,000,000	37,000,000	48,650,000
KA6581 APPLIED ECONOMICS RESEARCH CENTERS UNIVERSITY OF KARACHI				
093102- A05	Grants, Subsidies and Write off Loans	134,255,000	134,255,000	129,209,000
093102- A052	Grants Domestic	134,255,000	134,255,000	129,209,000
Total-	APPLIED ECONOMICS RESEARCH CENTERS UNIVERSITY OF KARACHI	134,255,000	134,255,000	129,209,000
KP6560 SHAH ABDUL LATIF UNIVERSITY KHAIRPUR				
093102- A05	Grants, Subsidies and Write off Loans	581,249,000	581,249,000	557,963,000
093102- A052	Grants Domestic	581,249,000	581,249,000	557,963,000
Total-	SHAH ABDUL LATIF UNIVERSITY KHAIRPUR	581,249,000	581,249,000	557,963,000
KP6561 SHAHEED BENAZIR BHUTTO UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIRPUR				
093102- A05	Grants, Subsidies and Write off Loans	99,561,000	99,561,000	90,197,000
093102- A052	Grants Domestic	99,561,000	99,561,000	90,197,000
Total-	SHAHEED BENAZIR BHUTTO UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIRPUR	99,561,000	99,561,000	90,197,000
KP6563 PIR ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT KHAIRPUR MIRUS				
093102- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	PIR ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT KHAIRPUR MIRUS	20,000,000	20,000,000	20,000,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
LA6561 SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA				
093102- A05	Grants, Subsidies and Write off Loans	166,444,000	166,444,000	156,295,000
093102- A052	Grants Domestic	166,444,000	166,444,000	156,295,000
Total-	SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA	166,444,000	166,444,000	156,295,000
MQ6560 UNIVERSITY OF SUFISM AND MODERN SCIENCES BHITSHAH SINDH				
093102- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	UNIVERSITY OF SUFISM AND MODERN SCIENCES BHITSHAH SINDH	20,000,000	20,000,000	20,000,000
NH6560 SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD				
093102- A05	Grants, Subsidies and Write off Loans	146,205,000	146,205,000	135,620,000
093102- A052	Grants Domestic	146,205,000	146,205,000	135,620,000
Total-	SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD	146,205,000	146,205,000	135,620,000
NH6561 SHAHEED BENAZIR BHUTTO UNIVERSITY OF VETERINARY & ANIMAL SCIENCES SAKRAND				
093102- A05	Grants, Subsidies and Write off Loans	133,759,000	133,759,000	119,638,000
093102- A052	Grants Domestic	133,759,000	133,759,000	119,638,000
Total-	SHAHEED BENAZIR BHUTTO UNIVERSITY OF VETERINARY & ANIMAL SCIENCES SAKRAND	133,759,000	133,759,000	119,638,000
NH6562 QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES & TECHNOLOGY NAWABSHAH				
093102- A05	Grants, Subsidies and Write off Loans	471,072,000	471,072,000	452,949,000
093102- A052	Grants Domestic	471,072,000	471,072,000	452,949,000
Total-	QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES & TECHNOLOGY NAWABSHAH	471,072,000	471,072,000	452,949,000
NH6563 PEOPLE UNIVERSITY OF MEDICAL HEALTH SCIENCES FOR WOMEN NAWABSHAH (BENAZIRABAD)				
093102- A05	Grants, Subsidies and Write off Loans	165,489,000	165,489,000	157,296,000
093102- A052	Grants Domestic	165,489,000	165,489,000	157,296,000
Total-	PEOPLE UNIVERSITY OF MEDICAL HEALTH SCIENCES FOR WOMEN NAWABSHAH (BENAZIRABAD)	165,489,000	165,489,000	157,296,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

SK6560 SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION SUKKUR				
093102- A05	Grants, Subsidies and Write off Loans	312,437,000	312,437,000	294,432,000
093102- A052	Grants Domestic	312,437,000	312,437,000	294,432,000
Total-	SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION SUKKUR	312,437,000	312,437,000	294,432,000
093102	Total- Profs/technical universities /colleges	13,770,295,000	13,770,295,000	13,547,738,000
0931	Total- Tertiary Education Affairs and Services	13,770,295,000	13,770,295,000	13,547,738,000
093	Total- Tertiary Education Affairs and Services	13,770,295,000	13,770,295,000	13,547,738,000
09	Total- Education Affairs and Services	13,770,295,000	13,770,295,000	13,547,738,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	13,770,295,000	13,770,295,000	13,547,738,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093102	Profs/technical universities /colleges :				
KR6560 BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY KHUZDAR					
093102- A05	Grants, Subsidies and Write off Loans		304,390,000	304,390,000	291,626,000
093102- A052	Grants Domestic		304,390,000	304,390,000	291,626,000
Total-	BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY KHUZDAR		304,390,000	304,390,000	291,626,000
LI6560 UNIVERSITY OF LORALAI LORALAI					
093102- A05	Grants, Subsidies and Write off Loans		145,508,000	145,508,000	136,169,000
093102- A052	Grants Domestic		145,508,000	145,508,000	136,169,000
Total-	UNIVERSITY OF LORALAI LORALAI		145,508,000	145,508,000	136,169,000
QA6560 UNIVERSITY OF BALOCHISTAN QUETTA					
093102- A05	Grants, Subsidies and Write off Loans		1,040,910,000	1,040,910,000	948,805,000
093102- A052	Grants Domestic		1,040,910,000	1,040,910,000	948,805,000
Total-	UNIVERSITY OF BALOCHISTAN QUETTA		1,040,910,000	1,040,910,000	948,805,000
QA6561 SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA					
093102- A05	Grants, Subsidies and Write off Loans		293,998,000	293,998,000	282,293,000
093102- A052	Grants Domestic		293,998,000	293,998,000	282,293,000
Total-	SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA		293,998,000	293,998,000	282,293,000
QA6562 PAKISTAN STUDY CENTRE UNIVERSITY OF BALOCHISTAN QUETTA					
093102- A05	Grants, Subsidies and Write off Loans		33,000,000	33,000,000	53,491,000
093102- A052	Grants Domestic		33,000,000	33,000,000	53,491,000
Total-	PAKISTAN STUDY CENTRE UNIVERSITY OF BALOCHISTAN QUETTA		33,000,000	33,000,000	53,491,000
QA6563 CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSITY OF BALOCHISTAN QUETTA					
093102- A05	Grants, Subsidies and Write off Loans		48,972,000	48,972,000	53,869,000
093102- A052	Grants Domestic		48,972,000	48,972,000	53,869,000
Total-	CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSITY OF BALOCHISTAN QUETTA		48,972,000	48,972,000	53,869,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA6564 BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING AND MANAGEMENT SCIENCES QUETTA					
093102- A05	Grants, Subsidies and Write off Loans		722,078,000	722,078,000	695,909,000
093102- A052	Grants Domestic		722,078,000	722,078,000	695,909,000
Total-	BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING AND MANAGEMENT SCIENCES QUETTA		722,078,000	722,078,000	695,909,000
QA6565 AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES UNIVERSITY OF BALOCHISTAN QUETTA					
093102- A05	Grants, Subsidies and Write off Loans		30,000,000	30,000,000	38,287,000
093102- A052	Grants Domestic		30,000,000	30,000,000	38,287,000
Total-	AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES UNIVERSITY OF BALOCHISTAN QUETTA		30,000,000	30,000,000	38,287,000
QA6566 BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES QUETTA					
093102- A05	Grants, Subsidies and Write off Loans		20,000,000	20,000,000	20,000,000
093102- A052	Grants Domestic		20,000,000	20,000,000	20,000,000
Total-	BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES QUETTA		20,000,000	20,000,000	20,000,000
TB6560 UNIVERSITY OF TURBAT TURBAT					
093102- A05	Grants, Subsidies and Write off Loans		182,660,000	182,660,000	173,121,000
093102- A052	Grants Domestic		182,660,000	182,660,000	173,121,000
Total-	UNIVERSITY OF TURBAT TURBAT		182,660,000	182,660,000	173,121,000
UL6560 LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES UTHAL					
093102- A05	Grants, Subsidies and Write off Loans		342,923,000	342,923,000	327,571,000
093102- A052	Grants Domestic		342,923,000	342,923,000	327,571,000
Total-	LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES UTHAL		342,923,000	342,923,000	327,571,000
093102	Total- Profs/technical universities /colleges		3,164,439,000	3,164,439,000	3,021,141,000
0931	Total- Tertiary Education Affairs and Services		3,164,439,000	3,164,439,000	3,021,141,000
093	Total- Tertiary Education Affairs and Services		3,164,439,000	3,164,439,000	3,021,141,000
09	Total- Education Affairs and Services		3,164,439,000	3,164,439,000	3,021,141,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		3,164,439,000	3,164,439,000	3,021,141,000

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)			DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26			2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093102	Profs/technical universities /colleges :				
GL6560 KARAKORUM INTERNATIONAL UNIVERSITY GILGIT					
093102- A05	Grants, Subsidies and Write off Loans		438,426,000	438,426,000	478,269,000
093102- A052	Grants Domestic		438,426,000	438,426,000	478,269,000
Total-	KARAKORUM INTERNATIONAL UNIVERSITY GILGIT		438,426,000	438,426,000	478,269,000
SD6560 UNIVERSITY OF BALTISTAN SKARDU					
093102- A05	Grants, Subsidies and Write off Loans		59,280,000	59,280,000	105,000,000
093102- A052	Grants Domestic		59,280,000	59,280,000	105,000,000
Total-	UNIVERSITY OF BALTISTAN SKARDU		59,280,000	59,280,000	105,000,000
093102	Total-	Profs/technical universities /colleges	497,706,000	497,706,000	583,269,000
0931	Total-	Tertiary Education Affairs and Services	497,706,000	497,706,000	583,269,000
093	Total-	Tertiary Education Affairs and Services	497,706,000	497,706,000	583,269,000
09	Total-	Education Affairs and Services	497,706,000	497,706,000	583,269,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		497,706,000	497,706,000	583,269,000
TOTAL - DEMAND			66,331,450,000	69,781,330,000	66,407,120,000

NO. 040.- NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21N24)
NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY.

Voted

Rs. 110,997,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
096	Administration	101,751,000	101,751,000	110,997,000
	Total	101,751,000	101,751,000	110,997,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	56,157,000	56,157,000	35,406,000
A011	Pay	29,000,000	29,000,000	15,500,000
A011-1	Pay of Officers	(15,000,000)	(15,000,000)	(8,000,000)
A011-2	Pay of Other Staff	(14,000,000)	(14,000,000)	(7,500,000)
A012	Allowances	27,157,000	27,157,000	19,906,000
A012-1	Regular Allowances	(16,792,000)	(16,792,000)	(12,521,000)
A012-2	Other Allowances (Excluding TA)	(10,365,000)	(10,365,000)	(7,385,000)
A02	Project Pre-Investment Analysis	15,000,000	15,000,000	
A03	Operating Expenses	30,594,000	30,594,000	75,591,000
	Total	101,751,000	101,751,000	110,997,000

NO. 040.- FC21N24 NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN

DEMANDS FOR GRANTS

AUTHORITY

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
09	Education Affairs and Services:							
096	Administration:							
0961	Administration:							
096101	Secretariat/Policy/Curriculum :							
IB7778 NATIONAL REHMATUL LIL ALAMEEN AUTHORITY ISLAMABAD								
096101- A01	Employees Related Expenses			54,365,000	56,157,000	34,385,000		
096101- A011	Pay			29,000,000	29,000,000	15,500,000		
096101- A011-1	Pay of Officers			(15,000,000)	(15,000,000)	(8,000,000)		
096101- A011-2	Pay of Other Staff			(14,000,000)	(14,000,000)	(7,500,000)		
096101- A012	Allowances			25,365,000	27,157,000	18,885,000		
096101- A012-1	Regular Allowances			(15,000,000)	(16,792,000)	(11,500,000)		
096101- A012-2	Other Allowances (Excluding TA)			(10,365,000)	(10,365,000)	(7,385,000)		
096101- A02	Project Pre-Investment Analysis			15,000,000	15,000,000			
096101- A022	Research Survey & Exploratory Oper			15,000,000	15,000,000			
096101- A03	Operating Expenses			30,594,000	30,594,000	75,591,000		
096101- A039	General			30,594,000	30,594,000	75,591,000		
Total-	NATIONAL REHMATUL LIL ALAMEEN AUTHORITY ISLAMABAD			99,959,000	101,751,000	109,976,000		
IB9245 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL RAHMATUL- LIL-AALAMEEN WA								
096101- A01	Employees Related Expenses			1,792,000		1,021,000		
096101- A012	Allowances			1,792,000		1,021,000		
096101- A012-1	Regular Allowances			(1,792,000)		(1,021,000)		
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL RAHMATUL- LIL-AALAMEEN WA			1,792,000		1,021,000		
096101	Total-	Secretariat/Policy/Curriculum		101,751,000	101,751,000	110,997,000		
0961	Total-	Administration		101,751,000	101,751,000	110,997,000		
096	Total-	Administration		101,751,000	101,751,000	110,997,000		
09	Total-	Education Affairs and Services		101,751,000	101,751,000	110,997,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			101,751,000	101,751,000	110,997,000		
TOTAL - DEMAND				101,751,000	101,751,000	110,997,000		

NO. 041.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)DEMANDS FOR GRANTS

DEMAND NO. 041

(FC21N20)

NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC).

Voted

Rs. 1,147,013,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	716,059,000	711,903,000	947,013,000
041	General Economic,Commercial & Labour Affairs			200,000,000
Total		716,059,000	711,903,000	1,147,013,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	451,803,000	447,646,000	469,875,000
A011	Pay	190,441,000	184,808,000	195,557,000
A011-1	Pay of Officers	(133,122,000)	(128,810,000)	(137,745,000)
A011-2	Pay of Other Staff	(57,319,000)	(55,998,000)	(57,812,000)
A012	Allowances	261,362,000	262,838,000	274,318,000
A012-1	Regular Allowances	(209,302,000)	(191,118,000)	(201,477,000)
A012-2	Other Allowances (Excluding TA)	(52,060,000)	(71,720,000)	(72,841,000)
A03	Operating Expenses	264,256,000	264,257,000	677,138,000
Total		716,059,000	711,903,000	1,147,013,000

**NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION
(NAVTTTC)**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
015	General Services:					
0151	Personnel Services:					
015102	Human Resource Management - Planning Services :					
IB0902 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION HQ(NAV TTC) ISLAMABAD (AUTONOMOUS)						
015102- A01	Employees Related Expenses			244,332,000	287,090,000	287,090,000
015102- A011	Pay			109,000,000	108,825,000	112,000,000
015102- A011-1	Pay of Officers			(79,500,000)	(79,325,000)	(81,500,000)
015102- A011-2	Pay of Other Staff			(29,500,000)	(29,500,000)	(30,500,000)
015102- A012	Allowances			135,332,000	178,265,000	175,090,000
015102- A012-1	Regular Allowances			(90,000,000)	(112,933,000)	(110,090,000)
015102- A012-2	Other Allowances (Excluding TA)			(45,332,000)	(65,332,000)	(65,000,000)
015102- A03	Operating Expenses			198,356,000	183,511,000	370,536,000
015102- A039	General			198,356,000	183,511,000	370,536,000
Total-	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION HQ(NAV TTC) ISLAMABAD (AUTONOMOUS)			442,688,000	470,601,000	657,626,000
IB0903 REGIONAL OFFICE NAV TTC ISLAMABAD (AUTONOMOUS)						
015102- A01	Employees Related Expenses			29,574,000	30,574,000	30,573,000
015102- A011	Pay			15,823,000	15,823,000	15,822,000
015102- A011-1	Pay of Officers			(12,911,000)	(12,911,000)	(12,910,000)
015102- A011-2	Pay of Other Staff			(2,912,000)	(2,912,000)	(2,912,000)
015102- A012	Allowances			13,751,000	14,751,000	14,751,000
015102- A012-1	Regular Allowances			(13,338,000)	(14,338,000)	(14,338,000)
015102- A012-2	Other Allowances (Excluding TA)			(413,000)	(413,000)	(413,000)
015102- A03	Operating Expenses			9,000,000	12,799,000	12,120,000
015102- A039	General			9,000,000	12,799,000	12,120,000
Total-	REGIONAL OFFICE NAV TTC ISLAMABAD (AUTONOMOUS)			38,574,000	43,373,000	42,693,000
IB5254 NAV TTC (NATIONAL TRAINING AND CENTRE OF EXCELLENCE) ISLAMABAD						
015102- A01	Employees Related Expenses			10,000,000	12,100,000	15,158,000
015102- A011	Pay			6,000,000	5,880,000	6,100,000

**NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION
(NAVTTTC)**

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015102- A011-1	Pay of Officers		(3,000,000)	(3,680,000)	(4,600,000)
015102- A011-2	Pay of Other Staff		(3,000,000)	(2,200,000)	(1,500,000)
015102- A012	Allowances		4,000,000	6,220,000	9,058,000
015102- A012-1	Regular Allowances		(2,000,000)	(4,660,000)	(6,032,000)
015102- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(1,560,000)	(3,026,000)
015102- A03	Operating Expenses		9,000,000	9,000,000	15,720,000
015102- A039	General		9,000,000	9,000,000	15,720,000
Total-	NAVTTTC (NATIONAL TRAINING AND CENTRE OF EXCELLENCE) ISLAMABAD		19,000,000	21,100,000	30,878,000
IB9246 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL VOCATIONAL & TECHNICAL TRAINING					
015102- A01	Employees Related Expenses		50,112,000		13,554,000
015102- A012	Allowances		50,112,000		13,554,000
015102- A012-1	Regular Allowances		(50,112,000)		(13,554,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL VOCATIONAL & TECHNICAL TRAINING		50,112,000		13,554,000
015102	Total- Human Resource Management - Planning Services		550,374,000	535,074,000	744,751,000
0151	Total- Personnel Services		550,374,000	535,074,000	744,751,000
015	Total- General Services		550,374,000	535,074,000	744,751,000
01	Total- General Public Service		550,374,000	535,074,000	744,751,000
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041303	Manpower and Vocational Training :				
IB3800 GRANT FOR NATIONAL VOCATION & TECHNICAL TRAINING COMMISION HQ (NAVTTTC)					
041303- A03	Operating Expenses				200,000,000
041303- A039	General				200,000,000
Total-	GRANT FOR NATIONAL VOCATION & TECHNICAL TRAINING COMMISION HQ (NAVTTTC)				200,000,000
041303	Total- Manpower and Vocational Training				200,000,000
0413	Total- General Labour Affairs				200,000,000
041	Total- General Economic,Commercial & Labour Affairs				200,000,000
04	Total- Economic Affairs				200,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		550,374,000	535,074,000	944,751,000

**NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION
(NAVTTTC)**

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	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 :					
LO1353 REGIONAL OFFICE NAVTTC LAHORE (AUTONOMOUS)						
015102- A01	Employees Related Expenses			30,540,000	26,202,000	30,260,000
015102- A011	Pay			16,309,000	11,871,000	16,159,000
015102- A011-1	Pay of Officers			(12,517,000)	(8,300,000)	(12,402,000)
015102- A011-2	Pay of Other Staff			(3,792,000)	(3,571,000)	(3,757,000)
015102- A012	Allowances			14,231,000	14,331,000	14,101,000
015102- A012-1	Regular Allowances			(13,934,000)	(13,934,000)	(13,806,000)
015102- A012-2	Other Allowances (Excluding TA)			(297,000)	(397,000)	(295,000)
015102- A03	Operating Expenses			14,000,000	21,258,000	26,914,000
015102- A039	General			14,000,000	21,258,000	26,914,000
Total-		REGIONAL OFFICE NAVTTC LAHORE (AUTONOMOUS)		44,540,000	47,460,000	57,174,000
MN3003 REGIONAL OFFICE NAVTTC MULTAN (AUTONOMOUS)						
015102- A01	Employees Related Expenses			7,756,000	8,801,000	9,373,000
015102- A011	Pay			4,090,000	4,090,000	4,800,000
015102- A011-1	Pay of Officers			(2,333,000)	(2,333,000)	(2,500,000)
015102- A011-2	Pay of Other Staff			(1,757,000)	(1,757,000)	(2,300,000)
015102- A012	Allowances			3,666,000	4,711,000	4,573,000
015102- A012-1	Regular Allowances			(3,600,000)	(4,645,000)	(4,493,000)
015102- A012-2	Other Allowances (Excluding TA)			(66,000)	(66,000)	(80,000)
015102- A03	Operating Expenses			2,500,000	3,051,000	3,530,000
015102- A039	General			2,500,000	3,051,000	3,530,000
Total-		REGIONAL OFFICE NAVTTC MULTAN (AUTONOMOUS)		10,256,000	11,852,000	12,903,000
015102	Total-	Human Resource Management - Planning Services		54,796,000	59,312,000	70,077,000
0151	Total-	Personnel Services		54,796,000	59,312,000	70,077,000
015	Total-	General Services		54,796,000	59,312,000	70,077,000
01	Total-	General Public Service		54,796,000	59,312,000	70,077,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		54,796,000	59,312,000	70,077,000

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)				DEMANDS FOR GRANTS	
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
015	General Services:				
0151	Personnel Services:				
015102	Human Resource Management - Planning Services :				
PR7001 REGIONAL OFFICE NAVTTTC PESHAWAR (AUTONOMOUS)					
015102- A01	Employees Related Expenses		21,418,000	22,636,000	22,636,000
015102- A011	Pay		10,252,000	10,252,000	10,835,000
015102- A011-1	Pay of Officers		(6,476,000)	(6,476,000)	(6,844,000)
015102- A011-2	Pay of Other Staff		(3,776,000)	(3,776,000)	(3,991,000)
015102- A012	Allowances		11,166,000	12,384,000	11,801,000
015102- A012-1	Regular Allowances		(10,428,000)	(11,646,000)	(11,021,000)
015102- A012-2	Other Allowances (Excluding TA)		(738,000)	(738,000)	(780,000)
015102- A03	Operating Expenses		9,000,000	9,000,000	12,036,000
015102- A039	General		9,000,000	9,000,000	12,036,000
Total-	REGIONAL OFFICE NAVTTTC PESHAWAR (AUTONOMOUS)		30,418,000	31,636,000	34,672,000
PR7002 REGIONAL OFFICE NAVTTTC FATA (AUTONOMOUS)					
015102- A01	Employees Related Expenses		2,478,000	2,629,000	2,629,000
015102- A011	Pay		1,441,000	1,441,000	1,528,000
015102- A011-1	Pay of Officers		(500,000)	(500,000)	(530,000)
015102- A011-2	Pay of Other Staff		(941,000)	(941,000)	(998,000)
015102- A012	Allowances		1,037,000	1,188,000	1,101,000
015102- A012-1	Regular Allowances		(987,000)	(1,138,000)	(1,048,000)
015102- A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)	(53,000)
015102- A03	Operating Expenses		1,200,000	1,200,000	2,055,000
015102- A039	General		1,200,000	1,200,000	2,055,000
Total-	REGIONAL OFFICE NAVTTTC FATA (AUTONOMOUS)		3,678,000	3,829,000	4,684,000
015102	Total-	Human Resource Management - Planning Services	34,096,000	35,465,000	39,356,000
0151	Total-	Personnel Services	34,096,000	35,465,000	39,356,000
015	Total-	General Services	34,096,000	35,465,000	39,356,000
01	Total-	General Public Service	34,096,000	35,465,000	39,356,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		34,096,000	35,465,000	39,356,000

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
015	General Services:					
0151	Personnel Services:					
015102	Human Resource Management - Planning Services :					
KA7001 REGIONAL OFFICE NAVTTC KARACHI (AUTONOMOUS)						
015102- A01	Employees Related Expenses			23,834,000	23,234,000	22,234,000
015102- A011	Pay			12,055,000	11,155,000	10,593,000
015102- A011-1	Pay of Officers			(7,616,000)	(7,016,000)	(7,000,000)
015102- A011-2	Pay of Other Staff			(4,439,000)	(4,139,000)	(3,593,000)
015102- A012	Allowances			11,779,000	12,079,000	11,641,000
015102- A012-1	Regular Allowances			(9,734,000)	(10,034,000)	(9,734,000)
015102- A012-2	Other Allowances (Excluding TA)			(2,045,000)	(2,045,000)	(1,907,000)
015102- A03	Operating Expenses			9,000,000	11,308,000	15,160,000
015102- A039	General			9,000,000	11,308,000	15,160,000
Total-	REGIONAL OFFICE NAVTTC KARACHI (AUTONOMOUS)			32,834,000	34,542,000	37,394,000
LA0200 REGIONAL OFFICE NAVTTC LARKANA (AUTONOMOUS)						
015102- A01	Employees Related Expenses			2,912,000	3,112,000	3,112,000
015102- A011	Pay			1,403,000	1,403,000	1,500,000
015102- A011-1	Pay of Officers			(983,000)	(983,000)	(1,051,000)
015102- A011-2	Pay of Other Staff			(420,000)	(420,000)	(449,000)
015102- A012	Allowances			1,509,000	1,709,000	1,612,000
015102- A012-1	Regular Allowances			(1,409,000)	(1,609,000)	(1,506,000)
015102- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(106,000)
015102- A03	Operating Expenses			400,000	400,000	600,000
015102- A039	General			400,000	400,000	600,000
Total-	REGIONAL OFFICE NAVTTC LARKANA (AUTONOMOUS)			3,312,000	3,512,000	3,712,000
015102	Total-	Human Resource Management - Planning Services		36,146,000	38,054,000	41,106,000
0151	Total-	Personnel Services		36,146,000	38,054,000	41,106,000
015	Total-	General Services		36,146,000	38,054,000	41,106,000
01	Total-	General Public Service		36,146,000	38,054,000	41,106,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			36,146,000	38,054,000	41,106,000

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
015	General Services:				
0151	Personnel Services:				
015102	Human Resource Management - Planning Services :				
GR0100 REGIONAL OFFICE NAVTTTC GAWADAR (AUTONOMOUS)					
015102- A01	Employees Related Expenses		3,912,000	4,512,000	4,512,000
015102- A011	Pay		1,964,000	1,964,000	2,265,000
015102- A011-1	Pay of Officers		(938,000)	(938,000)	(1,082,000)
015102- A011-2	Pay of Other Staff		(1,026,000)	(1,026,000)	(1,183,000)
015102- A012	Allowances		1,948,000	2,548,000	2,247,000
015102- A012-1	Regular Allowances		(1,926,000)	(2,526,000)	(2,222,000)
015102- A012-2	Other Allowances (Excluding TA)		(22,000)	(22,000)	(25,000)
015102- A03	Operating Expenses		2,500,000	1,421,000	2,000,000
015102- A039	General		2,500,000	1,421,000	2,000,000
Total-	REGIONAL OFFICE NAVTTTC GAWADAR (AUTONOMOUS)		6,412,000	5,933,000	6,512,000
QA7001 REGIONAL OFFICE NAVTTTC QUETTA (AUTONOMOUS)					
015102- A01	Employees Related Expenses		20,602,000	22,002,000	23,990,000
015102- A011	Pay		10,024,000	10,024,000	11,673,000
015102- A011-1	Pay of Officers		(5,367,000)	(5,367,000)	(6,250,000)
015102- A011-2	Pay of Other Staff		(4,657,000)	(4,657,000)	(5,423,000)
015102- A012	Allowances		10,578,000	11,978,000	12,317,000
015102- A012-1	Regular Allowances		(9,636,000)	(11,036,000)	(11,221,000)
015102- A012-2	Other Allowances (Excluding TA)		(942,000)	(942,000)	(1,096,000)
015102- A03	Operating Expenses		8,000,000	9,879,000	14,632,000
015102- A039	General		8,000,000	9,879,000	14,632,000
Total-	REGIONAL OFFICE NAVTTTC QUETTA (AUTONOMOUS)		28,602,000	31,881,000	38,622,000
015102	Total- Human Resource Management - Planning Services		35,014,000	37,814,000	45,134,000
0151	Total- Personnel Services		35,014,000	37,814,000	45,134,000
015	Total- General Services		35,014,000	37,814,000	45,134,000
01	Total- General Public Service		35,014,000	37,814,000	45,134,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		35,014,000	37,814,000	45,134,000

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION
(NAVTTTC)

DEMANDS FOR GRANTS

			No of Posts		2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
01	General Public Service:						
015	General Services:						
0151	Personnel Services:						
015102	Human Resource Management - Planning Services :						
GL3101 REGIONAL OFFICE NAVTTC GILGIT (AUTONOMOUS)							
015102- A01	Employees Related Expenses				4,333,000	4,754,000	4,754,000
015102- A011	Pay				2,080,000	2,080,000	2,282,000
015102- A011-1	Pay of Officers				(981,000)	(981,000)	(1,076,000)
015102- A011-2	Pay of Other Staff				(1,099,000)	(1,099,000)	(1,206,000)
015102- A012	Allowances				2,253,000	2,674,000	2,472,000
015102- A012-1	Regular Allowances				(2,198,000)	(2,619,000)	(2,412,000)
015102- A012-2	Other Allowances (Excluding TA)				(55,000)	(55,000)	(60,000)
015102- A03	Operating Expenses				1,300,000	1,430,000	1,835,000
015102- A039	General				1,300,000	1,430,000	1,835,000
Total-	REGIONAL OFFICE NAVTTC GILGIT (AUTONOMOUS)				5,633,000	6,184,000	6,589,000
015102	Total-	Human Resource Management - Planning Services			5,633,000	6,184,000	6,589,000
0151	Total-	Personnel Services			5,633,000	6,184,000	6,589,000
015	Total-	General Services			5,633,000	6,184,000	6,589,000
01	Total-	General Public Service			5,633,000	6,184,000	6,589,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				5,633,000	6,184,000	6,589,000
TOTAL - DEMAND					716,059,000	711,903,000	1,147,013,000

NO. 042.- NATIONAL HERITAGE AND CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 042

(FC21N23)

NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted Rs. 2,495,625,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	134,687,000	134,687,000	150,000,000
041	General Economic,Commercial & Labour Affairs	636,000,000	432,119,000	523,000,000
062	Community Development	139,000,000	139,900,000	164,000,000
082	Cultural Services	1,019,347,000	1,176,945,000	1,224,175,000
095	Subsidiary Services to Education	290,000	290,000	450,000
096	Administration	10,000,000	12,897,000	15,000,000
097	Education Affairs,Services not Elsewhere Classified	355,360,000	397,848,000	419,000,000
	Total	2,294,684,000	2,294,686,000	2,495,625,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,248,464,000	1,256,755,000	1,298,402,000
A011	Pay	583,900,000	578,401,000	603,629,000
A011-1	Pay of Officers	(296,003,000)	(293,238,000)	(306,185,000)
A011-2	Pay of Other Staff	(287,897,000)	(285,163,000)	(297,444,000)
A012	Allowances	664,564,000	678,354,000	694,773,000
A012-1	Regular Allowances	(599,226,000)	(595,683,000)	(620,190,000)
A012-2	Other Allowances (Excluding TA)	(65,338,000)	(82,671,000)	(74,583,000)
A03	Operating Expenses	974,035,000	897,811,000	1,058,943,000
A04	Employees Retirement Benefits	19,010,000	24,281,000	34,054,000
A05	Grants, Subsidies and Write off Loans	23,501,000	20,199,000	47,703,000
A06	Transfers	3,650,000	10,133,000	5,200,000
A09	Physical Assets	1,079,000	569,000	850,000
A13	Repairs and Maintenance	24,945,000	84,938,000	50,473,000
	Total	2,294,684,000	2,294,686,000	2,495,625,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parlimentary Legislative Affairs :					
IB3094 NATIONAL LANGUAGE PROMOTION DEPARTMENT						
011101- A01	Employees Related Expenses			105,000,000	105,000,000	105,000,000
011101- A011	Pay	99	89	53,983,000	53,120,000	52,771,000
011101- A011-1	Pay of Officers	(36)	(35)	(33,741,000)	(33,741,000)	(31,838,000)
011101- A011-2	Pay of Other Staff	(63)	(54)	(20,242,000)	(19,379,000)	(20,933,000)
011101- A012	Allowances			51,017,000	51,880,000	52,229,000
011101- A012-1	Regular Allowances			(40,678,000)	(45,893,000)	(43,761,000)
011101- A012-2	Other Allowances (Excluding TA)			(10,339,000)	(5,987,000)	(8,468,000)
011101- A03	Operating Expenses			28,187,000	23,996,000	36,315,000
011101- A032	Communications			1,000,000	1,095,000	1,100,000
011101- A033	Utilities			4,000,000	3,882,000	5,600,000
011101- A034	Occupancy Costs			20,025,000	13,297,000	20,050,000
011101- A038	Travel & Transportation			1,925,000	3,800,000	3,300,000
011101- A039	General			1,237,000	1,922,000	6,265,000
011101- A04	Employees Retirement Benefits			1,100,000	3,443,000	5,685,000
011101- A041	Pension			1,100,000	3,443,000	5,685,000
011101- A13	Repairs and Maintenance			400,000	2,248,000	3,000,000
011101- A130	Transport			200,000	200,000	500,000
011101- A131	Machinery and Equipment			100,000	1,000,000	500,000
011101- A132	Furniture and Fixture			50,000	500,000	500,000
011101- A137	Computer Equipment			50,000	548,000	1,000,000
011101- A138	General					500,000
Total-	NATIONAL LANGUAGE PROMOTION DEPARTMENT			134,687,000	134,687,000	150,000,000
011101	Total-	Parliamentary Legislative Affairs		134,687,000	134,687,000	150,000,000
0111	Total-	Executive and Legislative Organs		134,687,000	134,687,000	150,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		134,687,000	134,687,000	150,000,000
01	Total-	General Public Service		134,687,000	134,687,000	150,000,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2024-2025		2024-2025	2025-2026	
		2024-25	2025-26	Budget		Revised	Budget	
				Estimate		Estimate	Estimate	
				Rs		Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES								
04	Economic Affairs:							
041	General Economic,Commercial & Labour Affairs:							
0411	General Economic Affairs:							
041102	Anthropoligical, Archeological and other :							
IB3092 DEPARTMENT OF ARCHEOLOGY & MUSEUM								
041102- A01	Employees Related Expenses			68,000,000		67,306,000	70,000,000	
041102- A011	Pay	96	86	30,140,000		28,782,000	32,090,000	
041102- A011-1	Pay of Officers	(18)	(17)	(10,090,000)		(11,152,000)	(12,090,000)	
041102- A011-2	Pay of Other Staff	(78)	(69)	(20,050,000)		(17,630,000)	(20,000,000)	
041102- A012	Allowances			37,860,000		38,524,000	37,910,000	
041102- A012-1	Regular Allowances			(34,160,000)		(34,824,000)	(34,310,000)	
041102- A012-2	Other Allowances (Excluding TA)			(3,700,000)		(3,700,000)	(3,600,000)	
041102- A03	Operating Expenses			24,200,000		91,385,000	42,600,000	
041102- A032	Communications			2,460,000		4,330,000	4,670,000	
041102- A033	Utilities			3,100,000		6,900,000	5,600,000	
041102- A034	Occupancy Costs			10,000,000		24,500,000	11,100,000	
041102- A038	Travel & Transportation			6,050,000		52,940,000	7,300,000	
041102- A039	General			2,590,000		2,715,000	13,930,000	
041102- A04	Employees Retirement Benefits			3,900,000		4,555,000	3,000,000	
041102- A041	Pension			3,900,000		4,555,000	3,000,000	
041102- A05	Grants, Subsidies and Write off Loans			700,000			1,300,000	
041102- A052	Grants Domestic			700,000			1,300,000	
041102- A06	Transfers			100,000		40,000	100,000	
041102- A063	Entertainment & Gifts			100,000		40,000	100,000	
041102- A13	Repairs and Maintenance			1,100,000		3,030,000	15,000,000	
041102- A130	Transport			500,000		900,000	1,500,000	
041102- A131	Machinery and Equipment			100,000		480,000	3,000,000	
041102- A132	Furniture and Fixture			100,000		250,000	500,000	
041102- A133	Buildings and Structure			100,000		450,000	5,500,000	
041102- A137	Computer Equipment			300,000		950,000	1,500,000	
041102- A139	Telecommunication Works						3,000,000	
Total-	DEPARTMENT OF ARCHEOLOGY & MUSEUM			98,000,000		166,316,000	132,000,000	

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3093 NATIONAL LIBRARY OF PAKISTAN IBD						
041102- A01	Employees Related Expenses			71,000,000	79,002,000	80,000,000
041102- A011	Pay	95	87	40,467,000	38,546,000	38,748,000
041102- A011-1	Pay of Officers	(30)	(30)	(22,591,000)	(20,670,000)	(19,548,000)
041102- A011-2	Pay of Other Staff	(65)	(57)	(17,876,000)	(17,876,000)	(19,200,000)
041102- A012	Allowances			30,533,000	40,456,000	41,252,000
041102- A012-1	Regular Allowances			(30,383,000)	(36,427,000)	(36,902,000)
041102- A012-2	Other Allowances (Excluding TA)			(150,000)	(4,029,000)	(4,350,000)
041102- A03	Operating Expenses			21,530,000	20,990,000	44,546,000
041102- A032	Communications			3,102,000	2,962,000	3,315,000
041102- A033	Utilities			6,001,000	5,756,000	16,505,000
041102- A034	Occupancy Costs			10,006,000	9,051,000	17,505,000
041102- A038	Travel & Transportation			656,000	1,516,000	1,657,000
041102- A039	General			1,765,000	1,705,000	5,564,000
041102- A04	Employees Retirement Benefits			3,214,000	3,299,000	3,650,000
041102- A041	Pension			3,214,000	3,299,000	3,650,000
041102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
041102- A052	Grants Domestic			3,000	3,000	3,000
041102- A13	Repairs and Maintenance			253,000	10,308,000	1,801,000
041102- A130	Transport			50,000	240,000	300,000
041102- A131	Machinery and Equipment			50,000	9,650,000	100,000
041102- A132	Furniture and Fixture			50,000	50,000	200,000
041102- A133	Buildings and Structure			1,000	1,000	1,000
041102- A137	Computer Equipment			101,000	366,000	1,000,000
041102- A138	General			1,000	1,000	200,000
Total-	NATIONAL LIBRARY OF PAKISTAN IBD			96,000,000	113,602,000	130,000,000
IB5190 CULTURE AND HERITAGE DEVELOPMENT AND ARCHEOLOGICAL SITES IMPROVEMENT						
041102- A03	Operating Expenses			350,000,000	52,331,000	150,000,000
041102- A039	General			350,000,000	52,331,000	150,000,000
Total-	CULTURE AND HERITAGE DEVELOPMENT AND ARCHEOLOGICAL SITES IMPROVEMENT			350,000,000	52,331,000	150,000,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION						DEMANDS FOR GRANTS			
		No of Posts		2024-2025		2024-2025		2025-2026	
		2024-25		2025-26		Budget		Budget	
						Estimate		Estimate	
						Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
041102	Total-	Anthropological, Archeological and other			544,000,000	332,249,000	412,000,000		
0411	Total-	General Economic Affairs			544,000,000	332,249,000	412,000,000		
041	Total-	General Economic,Commercial & Labour Affairs			544,000,000	332,249,000	412,000,000		
04	Total-	Economic Affairs			544,000,000	332,249,000	412,000,000		
06	Housing And Community Amenities:								
062	Community Development:								
0621	Urban Development:								
062101	Administration :								
IB3101 QUAID AZAM ACADEMY SUB OFFICE ISLAMABAD									
062101- A01	Employees Related Expenses				11,000,000	11,900,000	15,000,000		
062101- A011	Pay	10	10		5,823,000	5,823,000	7,792,000		
062101- A011-1	Pay of Officers	(4)	(4)		(3,117,000)	(3,117,000)	(4,592,000)		
062101- A011-2	Pay of Other Staff	(6)	(6)		(2,706,000)	(2,706,000)	(3,200,000)		
062101- A012	Allowances				5,177,000	6,077,000	7,208,000		
062101- A012-1	Regular Allowances				(4,655,000)	(5,555,000)	(6,338,000)		
062101- A012-2	Other Allowances (Excluding TA)				(522,000)	(522,000)	(870,000)		
062101- A03	Operating Expenses				2,790,000	2,790,000	4,550,000		
062101- A032	Communications				103,000	103,000	350,000		
062101- A033	Utilities				3,000	3,000			
062101- A034	Occupancy Costs				2,525,000	2,525,000	2,500,000		
062101- A038	Travel & Transportation				104,000	104,000	230,000		
062101- A039	General				55,000	55,000	1,470,000		
062101- A04	Employees Retirement Benefits				300,000	300,000			
062101- A041	Pension				300,000	300,000			
062101- A05	Grants, Subsidies and Write off Loans				300,000	300,000	200,000		
062101- A052	Grants Domestic				300,000	300,000	200,000		
062101- A09	Physical Assets				10,000	10,000	50,000		
062101- A092	Computer Equipment				10,000	10,000	50,000		
062101- A13	Repairs and Maintenance				100,000	100,000	200,000		
062101- A130	Transport				60,000	60,000	100,000		
062101- A131	Machinery and Equipment				20,000	20,000	50,000		
062101- A137	Computer Equipment				20,000	20,000	50,000		
Total-	QUAID AZAM ACADEMY SUB OFFICE ISLAMABAD				14,500,000	15,400,000	20,000,000		

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

062101	Total-	Administration		14,500,000	15,400,000	20,000,000
0621	Total-	Urban Development		14,500,000	15,400,000	20,000,000
062	Total-	Community Development		14,500,000	15,400,000	20,000,000
06	Total-	Housing And Community Amenities		14,500,000	15,400,000	20,000,000
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082104	Administration :					
IB1071 NATIONAL HERITAGE AND CULTURE DIVISION						
082104- A01	Employees Related Expenses			171,490,000	186,774,000	227,948,000
082104- A011	Pay	119	112	66,509,000	66,509,000	74,448,000
082104- A011-1	Pay of Officers	(35)	(33)	(39,050,000)	(39,050,000)	(43,948,000)
082104- A011-2	Pay of Other Staff	(84)	(79)	(27,459,000)	(27,459,000)	(30,500,000)
082104- A012	Allowances			104,981,000	120,265,000	153,500,000
082104- A012-1	Regular Allowances			(95,681,000)	(108,965,000)	(141,000,000)
082104- A012-2	Other Allowances (Excluding TA)			(9,300,000)	(11,300,000)	(12,500,000)
082104- A03	Operating Expenses			68,910,000	82,810,000	161,700,000
082104- A032	Communications			5,210,000	8,610,000	16,000,000
082104- A033	Utilities			13,500,000	13,500,000	24,000,000
082104- A034	Occupancy Costs			10,100,000	20,600,000	21,000,000
082104- A038	Travel & Transportation			16,900,000	16,900,000	24,200,000
082104- A039	General			23,200,000	23,200,000	76,500,000
082104- A04	Employees Retirement Benefits			4,500,000	4,500,000	12,800,000
082104- A041	Pension			4,500,000	4,500,000	12,800,000
082104- A05	Grants, Subsidies and Write off Loans			18,813,000	18,813,000	36,000,000
082104- A052	Grants Domestic			18,813,000	18,813,000	36,000,000
082104- A09	Physical Assets			60,000	60,000	800,000
082104- A092	Computer Equipment			30,000	30,000	300,000
082104- A095	Purchase of Transport			10,000	10,000	100,000
082104- A096	Purchase of Plant and Machinery			10,000	10,000	200,000
082104- A097	Purchase of Furniture and Fixture			10,000	10,000	200,000
082104- A13	Repairs and Maintenance			13,700,000	13,700,000	18,700,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION			DEMANDS FOR GRANTS				
			No of Posts	2024-2025	2024-2025	2025-2026	
			2024-25	2025-26	Budget	Budget	
					Estimate	Estimate	
					Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
082104- A130	Transport				2,000,000	2,000,000	3,000,000
082104- A131	Machinery and Equipment				2,300,000	2,300,000	3,000,000
082104- A132	Furniture and Fixture				2,000,000	2,000,000	3,500,000
082104- A133	Buildings and Structure				3,000,000	3,000,000	3,500,000
082104- A137	Computer Equipment				3,000,000	3,000,000	4,200,000
082104- A138	General				1,400,000	1,400,000	1,500,000
Total-	NATIONAL HERITAGE AND CULTURE DIVISION				277,473,000	306,657,000	457,948,000
IB1072 IMPLEMENTATION OF CULTURAL PACTS							
082104- A03	Operating Expenses				4,000,000	2,529,000	12,000,000
082104- A038	Travel & Transportation				3,000,000	2,000,000	8,000,000
082104- A039	General				1,000,000	529,000	4,000,000
Total-	IMPLEMENTATION OF CULTURAL PACTS				4,000,000	2,529,000	12,000,000
IB1073 IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE							
082104- A03	Operating Expenses				5,000,000	5,000,000	20,000,000
082104- A038	Travel & Transportation				2,300,000	2,300,000	10,000,000
082104- A039	General				2,700,000	2,700,000	10,000,000
Total-	IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE				5,000,000	5,000,000	20,000,000
IB2450 CAPACITY BUILDING AND TECHNICAL ASSISTANCE							
082104- A03	Operating Expenses				11,000,000	11,000,000	11,000,000
082104- A037	Consultancy and Contractual Work				11,000,000	11,000,000	11,000,000
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE				11,000,000	11,000,000	11,000,000
IB9247 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HERITAGE AND CULTURE DIVISION)							
082104- A01	Employees Related Expenses				138,474,000	84,517,000	37,454,000
082104- A012	Allowances				138,474,000	84,517,000	37,454,000
082104- A012-1	Regular Allowances				(138,474,000)	(84,517,000)	(37,454,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HERITAGE AND CULTURE DIVISION)				138,474,000	84,517,000	37,454,000
082104	Total- Administration				435,947,000	409,703,000	538,402,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
082105 Promotion of culture activities :						
IB3096 NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA) (AUTONOMOUS)						
082105- A01	Employees Related Expenses			74,000,000	74,000,000	80,000,000
082105- A011	Pay			35,660,000	33,360,000	38,650,000
082105- A011-1	Pay of Officers			(19,410,000)	(17,110,000)	(20,400,000)
082105- A011-2	Pay of Other Staff			(16,250,000)	(16,250,000)	(18,250,000)
082105- A012	Allowances			38,340,000	40,640,000	41,350,000
082105- A012-1	Regular Allowances			(32,340,000)	(32,340,000)	(35,350,000)
082105- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(8,300,000)	(6,000,000)
082105- A03	Operating Expenses			18,000,000	73,471,000	25,000,000
082105- A039	General			18,000,000	73,471,000	25,000,000
Total-	NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA) (AUTONOMOUS)			92,000,000	147,471,000	105,000,000
IB3097 PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ (AUTONOMOUS)						
082105- A01	Employees Related Expenses			180,000,000	199,114,000	210,000,000
082105- A011	Pay			106,508,000	109,201,000	110,125,000
082105- A011-1	Pay of Officers			(43,190,000)	(44,534,000)	(45,446,000)
082105- A011-2	Pay of Other Staff			(63,318,000)	(64,667,000)	(64,679,000)
082105- A012	Allowances			73,492,000	89,913,000	99,875,000
082105- A012-1	Regular Allowances			(65,944,000)	(73,623,000)	(88,493,000)
082105- A012-2	Other Allowances (Excluding TA)			(7,548,000)	(16,290,000)	(11,382,000)
082105- A03	Operating Expenses			45,000,000	77,987,000	55,000,000
082105- A039	General			45,000,000	77,987,000	55,000,000
Total-	PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ (AUTONOMOUS)			225,000,000	277,101,000	265,000,000
082105	Total-	Promotion of culture activities		317,000,000	424,572,000	370,000,000
0821	Total-	Cultural Services		752,947,000	834,275,000	908,402,000
082	Total-	Cultural Services		752,947,000	834,275,000	908,402,000
08	Total-	Recreation, Culture and Religion		752,947,000	834,275,000	908,402,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
09	Education Affairs and Services:					
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculumn :					
IB3095 ISLAMABAD MUSEUM ISLAMABAD						
096101- A01	Employees Related Expenses			7,500,000	8,194,000	10,000,000
096101- A011	Pay	15	15	4,000,000	3,750,000	4,900,000
096101- A011-1	Pay of Officers	(1)	(1)			(350,000)
096101- A011-2	Pay of Other Staff	(14)	(14)	(4,000,000)	(3,750,000)	(4,550,000)
096101- A012	Allowances			3,500,000	4,444,000	5,100,000
096101- A012-1	Regular Allowances			(2,980,000)	(3,924,000)	(4,150,000)
096101- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(950,000)
096101- A03	Operating Expenses			1,900,000	4,103,000	4,300,000
096101- A032	Communications			360,000	360,000	400,000
096101- A033	Utilities			100,000	100,000	150,000
096101- A034	Occupancy Costs			700,000	2,603,000	1,100,000
096101- A038	Travel & Transportation			290,000	390,000	400,000
096101- A039	General			450,000	650,000	2,250,000
096101- A04	Employees Retirement Benefits			100,000	100,000	100,000
096101- A041	Pension			100,000	100,000	100,000
096101- A05	Grants, Subsidies and Write off Loans			200,000	200,000	200,000
096101- A052	Grants Domestic			200,000	200,000	200,000
096101- A13	Repairs and Maintenance			300,000	300,000	400,000
096101- A130	Transport			100,000	100,000	100,000
096101- A131	Machinery and Equipment			50,000	50,000	50,000
096101- A132	Furniture and Fixture			50,000	50,000	100,000
096101- A137	Computer Equipment			100,000	100,000	150,000
Total-	ISLAMABAD MUSEUM ISLAMABAD			10,000,000	12,897,000	15,000,000
096101	Total- Secretariat/Policy/Curriculumn			10,000,000	12,897,000	15,000,000
0961	Total- Administration			10,000,000	12,897,000	15,000,000
096	Total- Administration			10,000,000	12,897,000	15,000,000

097 Education Affairs,Services not Elsewhere Classified:

0971 Edu.Aff.Services not Elsewhere Classified:

097120 Others :

IB0594 PAKISTAN ACADEMY OF LETTERS (PAL) CIVIL SERVANT ISLAMABAD

097120- A01	Employees Related Expenses			64,000,000	67,062,000	70,000,000
097120- A011	Pay	47	40	36,286,000	34,036,000	35,279,000
097120- A011-1	Pay of Officers	(8)	(8)	(12,736,000)	(12,736,000)	(10,873,000)

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
097120- A011-2	Pay of Other Staff	(39)	(32)	(23,550,000)	(21,300,000)	(24,406,000)	
097120- A012	Allowances			27,714,000	33,026,000	34,721,000	
097120- A012-1	Regular Allowances			(23,034,000)	(28,946,000)	(28,601,000)	
097120- A012-2	Other Allowances (Excluding TA)			(4,680,000)	(4,080,000)	(6,120,000)	
097120- A03	Operating Expenses			10,000,000	6,300,000	6,000,000	
097120- A034	Occupancy Costs			9,600,000	5,700,000	6,000,000	
097120- A038	Travel & Transportation			400,000	600,000		
097120- A04	Employees Retirement Benefits			3,925,000	5,625,000	3,900,000	
097120- A041	Pension			3,925,000	5,625,000	3,900,000	
097120- A05	Grants, Subsidies and Write off Loans			75,000	75,000	6,100,000	
097120- A052	Grants Domestic			75,000	75,000	6,100,000	
Total-	PAKISTAN ACADEMY OF LETTERS (PAL) CIVIL SERVANT ISLAMABAD			78,000,000	79,062,000	86,000,000	
IB3098 PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD (AUTONOMOUS)							
097120- A01	Employees Related Expenses			21,000,000	30,439,000	25,000,000	
097120- A011	Pay			13,143,000	15,093,000	16,000,000	
097120- A011-1	Pay of Officers			(10,064,000)	(10,314,000)	(11,000,000)	
097120- A011-2	Pay of Other Staff			(3,079,000)	(4,779,000)	(5,000,000)	
097120- A012	Allowances			7,857,000	15,346,000	9,000,000	
097120- A012-1	Regular Allowances			(7,857,000)	(10,582,000)	(9,000,000)	
097120- A012-2	Other Allowances (Excluding TA)				(4,764,000)		
097120- A03	Operating Expenses			30,000,000	40,040,000	40,000,000	
097120- A039	General			30,000,000	40,040,000	40,000,000	
Total-	PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD (AUTONOMOUS)			51,000,000	70,479,000	65,000,000	
IB3099 STIPEND TO WRITERS-PAL ISLAMABAD (AUTONOMOUS)							
097120- A03	Operating Expenses			145,860,000	145,860,000	165,000,000	
097120- A039	General			145,860,000	145,860,000	165,000,000	
Total-	STIPEND TO WRITERS-PAL ISLAMABAD (AUTONOMOUS)			145,860,000	145,860,000	165,000,000	

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3100 LEARNED BODIES-PAL ISLAMABAD (AUTONOMOUS)						
097120- A03	Operating Expenses			3,000,000	3,000,000	5,000,000
097120- A039	General			3,000,000	3,000,000	5,000,000
Total-	LEARNED BODIES-PAL ISLAMABAD (AUTONOMOUS)			3,000,000	3,000,000	5,000,000
097120	Total-	Others		277,860,000	298,401,000	321,000,000
0971	Total-	Edu.Aff.Services not Elsewhere Classified		277,860,000	298,401,000	321,000,000
097	Total-	Education Affairs,Services not Elsewhere Classified		277,860,000	298,401,000	321,000,000
09	Total-	Education Affairs and Services		287,860,000	311,298,000	336,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,733,994,000	1,627,909,000	1,826,402,000
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082104	Administration :					
L09664 AIWAN E IQBAL COMPLEX (AIC) LAHORE						
082104- A13	Repairs and Maintenance				37,000,000	
082104- A131	Machinery and Equipment				4,000,000	
082104- A132	Furniture and Fixture				33,000,000	
Total-	AIWAN E IQBAL COMPLEX (AIC) LAHORE				37,000,000	
082104	Total-	Administration			37,000,000	
0821	Total-	Cultural Services			37,000,000	
082	Total-	Cultural Services			37,000,000	
08	Total-	Recreation, Culture and Religion			37,000,000	
Total-					37,000,000	

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25		2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
08	Recreation, Culture and Religion:						
082	Cultural Services:						
0821	Cultural Services:						
082104	Administration :						
LO1450 IQBAL ACADEMY OF PAKISTAN LAHORE (AUTONOMOUS)							
082104- A01	Employees Related Expenses			57,000,000	57,000,000	62,000,000	
082104- A011	Pay			28,000,000	26,800,000	28,000,000	
082104- A011-1	Pay of Officers			(12,000,000)	(10,800,000)	(11,000,000)	
082104- A011-2	Pay of Other Staff			(16,000,000)	(16,000,000)	(17,000,000)	
082104- A012	Allowances			29,000,000	30,200,000	34,000,000	
082104- A012-1	Regular Allowances			(27,724,000)	(28,324,000)	(32,000,000)	
082104- A012-2	Other Allowances (Excluding TA)			(1,276,000)	(1,876,000)	(2,000,000)	
082104- A03	Operating Expenses			18,000,000	37,270,000	30,000,000	
082104- A039	General			18,000,000	37,270,000	30,000,000	
Total- IQBAL ACADEMY OF PAKISTAN LAHORE (AUTONOMOUS)				75,000,000	94,270,000	92,000,000	
LO1451 PRESIDENTIAL IQBAL AWARDS IAP LAHORE (AUTONOMOUS)							
082104- A03	Operating Expenses			1,000,000	1,000,000	2,073,000	
082104- A039	General			1,000,000	1,000,000	2,073,000	
Total- PRESIDENTIAL IQBAL AWARDS IAP LAHORE (AUTONOMOUS)				1,000,000	1,000,000	2,073,000	
082104	Total-	Administration		76,000,000	95,270,000	94,073,000	
0821	Total-	Cultural Services		76,000,000	95,270,000	94,073,000	
082	Total-	Cultural Services		76,000,000	95,270,000	94,073,000	
08	Total-	Recreation, Culture and Religion		76,000,000	95,270,000	94,073,000	
09	Education Affairs and Services:						
097	Education Affairs,Services not Elsewhere Classified:						
0971	Edu.Aff.Services not Elsewhere Classified:						
097120	Others :						
LO1449 URDU SCIENCE BOARD LAHORE							
097120- A01	Employees Related Expenses			44,000,000	48,831,000	50,000,000	
097120- A011	Pay	53	47	22,505,000	22,505,000	23,585,000	
097120- A011-1	Pay of Officers	(15)	(13)	(11,000,000)	(11,000,000)	(12,009,000)	

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
097120- A011-2	Pay of Other Staff	(38)	(34)	(11,505,000)	(11,505,000)	(11,576,000)	
097120- A012	Allowances			21,495,000	26,326,000	26,415,000	
097120- A012-1	Regular Allowances			(17,743,000)	(22,574,000)	(22,540,000)	
097120- A012-2	Other Allowances (Excluding TA)			(3,752,000)	(3,752,000)	(3,875,000)	
097120- A03	Operating Expenses			12,707,000	12,669,000	18,028,000	
097120- A032	Communications			470,000	570,000	1,040,000	
097120- A033	Utilities			1,950,000	2,750,000	2,460,000	
097120- A034	Occupancy Costs			5,011,000	3,573,000	7,002,000	
097120- A038	Travel & Transportation			3,750,000	4,250,000	5,575,000	
097120- A039	General			1,526,000	1,526,000	1,951,000	
097120- A04	Employees Retirement Benefits			351,000	351,000	1,450,000	
097120- A041	Pension			351,000	351,000	1,450,000	
097120- A05	Grants, Subsidies and Write off Loans				38,000		
097120- A052	Grants Domestic				38,000		
097120- A06	Transfers			50,000	50,000	100,000	
097120- A061	Scholarship			50,000	50,000	100,000	
097120- A13	Repairs and Maintenance			892,000	892,000	2,422,000	
097120- A130	Transport			400,000	400,000	400,000	
097120- A131	Machinery and Equipment			200,000	200,000	200,000	
097120- A132	Furniture and Fixture			100,000	100,000	100,000	
097120- A133	Buildings and Structure			10,000	10,000	1,372,000	
097120- A137	Computer Equipment			182,000	182,000	350,000	
Total- URDU SCIENCE BOARD LAHORE				58,000,000	62,831,000	72,000,000	
097120	Total- Others			58,000,000	62,831,000	72,000,000	
0971	Total- Edu.Aff.Services not Elsewhere Classified			58,000,000	62,831,000	72,000,000	
097	Total- Education Affairs,Services not Elsewhere Classified			58,000,000	62,831,000	72,000,000	
09	Total- Education Affairs and Services			58,000,000	62,831,000	72,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				134,000,000	158,101,000	166,073,000	

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				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:					
0411	General Economic Affairs:					
041102	Anthropological, Archeological and Othe :					
KA3207	NATIONAL MUSEUM OF PAKISTAN					
041102- A01	Employees Related Expenses			62,000,000	62,000,000	70,000,000
041102- A011	Pay	109	98	31,085,000	31,085,000	29,822,000
041102- A011-1	Pay of Officers	(15)	(15)	(6,746,000)	(6,746,000)	(7,800,000)
041102- A011-2	Pay of Other Staff	(94)	(83)	(24,339,000)	(24,339,000)	(22,022,000)
041102- A012	Allowances			30,915,000	30,915,000	40,178,000
041102- A012-1	Regular Allowances			(27,250,000)	(27,250,000)	(35,468,000)
041102- A012-2	Other Allowances (Excluding TA)			(3,665,000)	(3,665,000)	(4,710,000)
041102- A03	Operating Expenses			10,000,000	15,479,000	22,050,000
041102- A032	Communications			250,000	470,000	970,000
041102- A033	Utilities			2,300,000	5,019,000	8,350,000
041102- A034	Occupancy Costs			2,000,000	2,000,000	3,000,000
041102- A038	Travel & Transportation			1,600,000	1,560,000	2,100,000
041102- A039	General			3,850,000	6,430,000	7,630,000
041102- A04	Employees Retirement Benefits			1,250,000	1,738,000	2,500,000
041102- A041	Pension			1,250,000	1,738,000	2,500,000
041102- A05	Grants, Subsidies and Write off Loans			3,400,000	760,000	3,400,000
041102- A052	Grants Domestic			3,400,000	760,000	3,400,000
041102- A06	Transfers			3,500,000	10,043,000	5,000,000
041102- A064	Other Transfer Payments			3,500,000	10,043,000	5,000,000
041102- A09	Physical Assets			150,000	150,000	
041102- A092	Computer Equipment			150,000	150,000	
041102- A13	Repairs and Maintenance			6,700,000	6,700,000	7,050,000
041102- A130	Transport			100,000	100,000	250,000
041102- A131	Machinery and Equipment			700,000	700,000	1,000,000
041102- A132	Furniture and Fixture			1,850,000	1,850,000	800,000
041102- A133	Buildings and Structure			2,600,000	2,600,000	3,000,000
041102- A137	Computer Equipment			650,000	650,000	1,000,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
				Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041102- A138	General			800,000	800,000	1,000,000
Total-	NATIONAL MUSEUM OF PAKISTAN			87,000,000	96,870,000	110,000,000
041102	Total-	Anthropoligical, Archeological and other		87,000,000	96,870,000	110,000,000
0411	Total-	General Economic Affairs		87,000,000	96,870,000	110,000,000
041	Total-	General Economic,Commercial & Labour Affairs		87,000,000	96,870,000	110,000,000
04	Total-	Economic Affairs		87,000,000	96,870,000	110,000,000
06	Housing And Community Amenities:					
062	Community Development:					
0621	Urban Development:					
062101	Administration :					
KA3205 QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI (AUTONOMOUS)						
062101- A01	Employees Related Expenses			70,000,000	70,000,000	75,000,000
062101- A011	Pay			27,618,000	27,618,000	24,753,000
062101- A011-1	Pay of Officers			(3,529,000)	(3,529,000)	(3,555,000)
062101- A011-2	Pay of Other Staff			(24,089,000)	(24,089,000)	(21,198,000)
062101- A012	Allowances			42,382,000	42,382,000	50,247,000
062101- A012-1	Regular Allowances			(30,946,000)	(30,946,000)	(42,004,000)
062101- A012-2	Other Allowances (Excluding TA)			(11,436,000)	(11,436,000)	(8,243,000)
062101- A03	Operating Expenses			38,000,000	38,000,000	45,000,000
062101- A039	General			38,000,000	38,000,000	45,000,000
Total-	QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI (AUTONOMOUS)			108,000,000	108,000,000	120,000,000
KA3206 QUAID-I-AZAM ACADEMY KARACHI						
062101- A01	Employees Related Expenses			11,000,000	11,000,000	15,000,000
062101- A011	Pay	25	17	5,340,000	5,340,000	8,906,000
062101- A011-1	Pay of Officers	(6)	(5)	(6,000)	(6,000)	(2,906,000)
062101- A011-2	Pay of Other Staff	(19)	(12)	(5,334,000)	(5,334,000)	(6,000,000)
062101- A012	Allowances			5,660,000	5,660,000	6,094,000
062101- A012-1	Regular Allowances			(4,260,000)	(4,260,000)	(5,394,000)
062101- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(700,000)
062101- A03	Operating Expenses			3,261,000	4,111,000	7,400,000
062101- A032	Communications			100,000	290,000	230,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	
			2024-25	2025-26	Budget	
					Revised	
					Estimate	
					Rs	
					Rs	
					Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
062101- A033	Utilities			325,000	275,000	725,000
062101- A034	Occupancy Costs			504,000	4,000	1,300,000
062101- A038	Travel & Transportation			120,000	220,000	225,000
062101- A039	General			2,212,000	3,322,000	4,920,000
062101- A04	Employees Retirement Benefits			370,000	370,000	200,000
062101- A041	Pension			370,000	370,000	200,000
062101- A05	Grants, Subsidies and Write off Loans			10,000	10,000	500,000
062101- A052	Grants Domestic			10,000	10,000	500,000
062101- A09	Physical Assets			859,000	349,000	
062101- A092	Computer Equipment			400,000	150,000	
062101- A095	Purchase of Transport			1,000	1,000	
062101- A096	Purchase of Plant and Machinery			60,000	50,000	
062101- A097	Purchase of Furniture and Fixture			398,000	148,000	
062101- A13	Repairs and Maintenance			1,000,000	660,000	900,000
062101- A130	Transport			150,000	150,000	150,000
062101- A131	Machinery and Equipment			200,000	100,000	200,000
062101- A132	Furniture and Fixture			149,000	59,000	149,000
062101- A133	Buildings and Structure			200,000	100,000	200,000
062101- A137	Computer Equipment			300,000	250,000	200,000
062101- A138	General			1,000	1,000	1,000
Total-	QUAID-I-AZAM ACADEMY KARACHI			16,500,000	16,500,000	24,000,000
062101	Total-	Administration		124,500,000	124,500,000	144,000,000
0621	Total-	Urban Development		124,500,000	124,500,000	144,000,000
062	Total-	Community Development		124,500,000	124,500,000	144,000,000
06	Total-	Housing And Community Amenities		124,500,000	124,500,000	144,000,000
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	Promotion of culture activities :					
KA3208 NATIONAL ACADEMY OF PERFORMING ARTS KARACHI (AUTONOMOUS)						
082105- A01	Employees Related Expenses			80,000,000	80,000,000	80,000,000
082105- A011	Pay			70,400,000	70,400,000	70,400,000
082105- A011-1	Pay of Officers			(68,000,000)	(68,000,000)	(68,000,000)

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

DEMANDS FOR GRANTS

				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
082105- A011-2	Pay of Other Staff				(2,400,000)	(2,400,000)	(2,400,000)
082105- A012	Allowances				9,600,000	9,600,000	9,600,000
082105- A012-1	Regular Allowances				(9,600,000)	(9,600,000)	(9,600,000)
082105- A03	Operating Expenses				20,000,000	40,000,000	30,000,000
082105- A039	General				20,000,000	40,000,000	30,000,000
Total-	NATIONAL ACADEMY OF PERFORMING ARTS KARACHI (AUTONOMOUS)				100,000,000	120,000,000	110,000,000
082105	Total- Promotion of culture activities				100,000,000	120,000,000	110,000,000
0821	Total- Cultural Services				100,000,000	120,000,000	110,000,000
082	Total- Cultural Services				100,000,000	120,000,000	110,000,000
08	Total- Recreation, Culture and Religion				100,000,000	120,000,000	110,000,000
09	Education Affairs and Services:						
097	Education Affairs,Services not Elsewhere Classified:						
0971	Edu.Aff.Services not Elsewhere Classified:						
097120	Others :						
KA3204	URDU DICTIONARY BOARD KARACHI						
097120- A01	Employees Related Expenses				13,000,000	14,616,000	16,000,000
097120- A011	Pay	36	27		6,433,000	6,433,000	7,360,000
097120- A011-1	Pay of Officers	(7)	(5)		(733,000)	(733,000)	(830,000)
097120- A011-2	Pay of Other Staff	(29)	(22)		(5,700,000)	(5,700,000)	(6,530,000)
097120- A012	Allowances				6,567,000	8,183,000	8,640,000
097120- A012-1	Regular Allowances				(5,517,000)	(7,133,000)	(7,825,000)
097120- A012-2	Other Allowances (Excluding TA)				(1,050,000)	(1,050,000)	(815,000)
097120- A03	Operating Expenses				6,000,000	12,000,000	8,231,000
097120- A032	Communications				420,000	420,000	725,000
097120- A033	Utilities				1,350,000	1,350,000	1,500,000
097120- A034	Occupancy Costs				3,010,000	3,010,000	3,141,000
097120- A038	Travel & Transportation				420,000	420,000	865,000
097120- A039	General				800,000	6,800,000	2,000,000
097120- A04	Employees Retirement Benefits						769,000
097120- A041	Pension						769,000
097120- A13	Repairs and Maintenance				500,000	10,000,000	1,000,000
097120- A130	Transport				50,000	50,000	200,000
097120- A131	Machinery and Equipment				200,000	200,000	200,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
097120- A132	Furniture and Fixture		150,000	150,000	150,000
097120- A133	Buildings and Structure			9,500,000	100,000
097120- A137	Computer Equipment		50,000	50,000	250,000
097120- A138	General		50,000	50,000	100,000
Total-	URDU DICTIONARY BOARD KARACHI		19,500,000	36,616,000	26,000,000
097120	Total- Others		19,500,000	36,616,000	26,000,000
0971	Total- Edu.Aff.Services not Elsewhere Classified		19,500,000	36,616,000	26,000,000
097	Total- Education Affairs,Services not Elsewhere Classified		19,500,000	36,616,000	26,000,000
09	Total- Education Affairs and Services		19,500,000	36,616,000	26,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		331,000,000	377,986,000	390,000,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041102	Anthropological, Archeological and Othe :				
HQ5158 DEPARTMENT OF ARCHEOLOGY AND MUSEUMS ISLAMABAD					
041102- A03	Operating Expenses		5,000,000	3,000,000	1,000,000
041102- A039	General		5,000,000	3,000,000	1,000,000
Total-	DEPARTMENT OF ARCHEOLOGY AND MUSEUMS ISLAMABAD		5,000,000	3,000,000	1,000,000
041102	Total-	Anthropoligical, Archeological and other	5,000,000	3,000,000	1,000,000
0411	Total-	General Economic Affairs	5,000,000	3,000,000	1,000,000
041	Total-	General Economic,Commercial & Labour Affairs	5,000,000	3,000,000	1,000,000
04	Total-	Economic Affairs	5,000,000	3,000,000	1,000,000
08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082104	Administration :				
HQ2175 CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)					
082104- A03	Operating Expenses		1,400,000	1,400,000	2,000,000
082104- A039	General		1,400,000	1,400,000	2,000,000
Total-	CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)		1,400,000	1,400,000	2,000,000
HQ2176 CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY					
082104- A03	Operating Expenses		28,000,000	28,000,000	33,000,000
082104- A039	General		28,000,000	28,000,000	33,000,000
Total-	CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY		28,000,000	28,000,000	33,000,000
HQ2177 CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME					
082104- A03	Operating Expenses		1,600,000	2,865,000	5,700,000
082104- A039	General		1,600,000	2,865,000	5,700,000
Total-	CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME		1,600,000	2,865,000	5,700,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2178 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO					
082104- A03	Operating Expenses		1,400,000	1,400,000	2,000,000
082104- A039	General		1,400,000	1,400,000	2,000,000
Total-	CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO		1,400,000	1,400,000	2,000,000
HQ2179 CONTRIBUTION TO INSTITUTE FOR CULTURAL STUDIES SAMARKAND UZBEKISTAN					
082104- A03	Operating Expenses		3,000,000	3,000,000	5,000,000
082104- A039	General		3,000,000	3,000,000	5,000,000
Total-	CONTRIBUTION TO INSTITUTE FOR CULTURAL STUDIES SAMARKAND UZBEKISTAN		3,000,000	3,000,000	5,000,000
HQ2180 CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN					
082104- A03	Operating Expenses		55,000,000	53,735,000	64,000,000
082104- A039	General		55,000,000	53,735,000	64,000,000
Total-	CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN		55,000,000	53,735,000	64,000,000
082104	Total- Administration		90,400,000	90,400,000	111,700,000
0821	Total- Cultural Services		90,400,000	90,400,000	111,700,000
082	Total- Cultural Services		90,400,000	90,400,000	111,700,000
08	Total- Recreation, Culture and Religion		90,400,000	90,400,000	111,700,000
09	Education Affairs and Services:				
095	Subsidiary Services to Education:				
0951	Subsidiary Services to Education:				
095101	Archive Library and Museums :				
HQ2181 INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE					
095101- A03	Operating Expenses		180,000	180,000	300,000
095101- A039	General		180,000	180,000	300,000
Total-	INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE		180,000	180,000	300,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION				DEMANDS FOR GRANTS				
				No of Posts	2024-2025	2024-2025	2025-2026	
				2024-25	2025-26	Budget	Revised	
						Estimate	Estimate	
						Rs	Rs	
							Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
HQ2182 CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK								
095101- A03	Operating Expenses					110,000	110,000	150,000
095101- A039	General					110,000	110,000	150,000
Total-	CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK					110,000	110,000	150,000
095101	Total-	Archive Library and Museums				290,000	290,000	450,000
0951	Total-	Subsidiary Services to Education				290,000	290,000	450,000
095	Total-	Subsidiary Services to Education				290,000	290,000	450,000
09	Total-	Education Affairs and Services				290,000	290,000	450,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					95,690,000	93,690,000	113,150,000
TOTAL - DEMAND						2,294,684,000	2,294,686,000	2,495,625,000