

## SECTION VII

## MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING

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2018-2019  
Budget  
Estimate  
(Rupees in Thousand)

Demand presented on behalf of the Ministry of  
Federal Education and Professional Training

Development Expenditure on Revenue Account.

120. Development Expenditure of Federal Education  
and Professional Training Division

4,336,508

Total:- 4,336,508

**NO. 120 - DEVELOPMENT EXPENDITURE OF FEDERAL  
EDUCATION AND PROFESSIONAL TRAINING  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 120  
(FC22D69)  
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND  
PROFESSIONAL TRAINING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

**Voted Rs. 4,336,508,000**

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

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
014	Transfers	737,180,000	737,180,000	1,500,000,000
093	Tertiary Education Affairs and Services		10,000,000	200,000,000
097	Education Affairs, Services not Elsewhere Classified	2,224,746,000	1,568,631,000	2,636,508,000
	<b>Total</b>	<b>2,961,926,000</b>	<b>2,315,811,000</b>	<b>4,336,508,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,933,716,000</b>	<b>1,926,887,000</b>	<b>2,587,229,000</b>
A011	Pay	1,927,891,000	1,923,554,000	2,584,789,000
A011-1	Pay of Officers	(6,930,000)	(3,934,000)	(50,040,000)
A011-2	Pay of Other Staff	(1,920,961,000)	(1,919,620,000)	(2,534,749,000)
A012	Allowances	5,825,000	3,333,000	2,440,000
A012-1	Regular Allowances	(5,045,000)	(2,638,000)	(430,000)
A012-2	Other Allowances (Excluding TA)	(780,000)	(695,000)	(2,010,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>2,000,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>1,014,707,000</b>	<b>383,664,000</b>	<b>1,735,794,000</b>
<b>A06</b>	<b>Transfers</b>	<b>400,000</b>	<b>350,000</b>	<b>1,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,803,000</b>	<b>3,600,000</b>	<b>10,920,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,300,000</b>	<b>1,310,000</b>	<b>1,565,000</b>
	<b>Total</b>	<b>2,961,926,000</b>	<b>2,315,811,000</b>	<b>4,336,508,000</b>

**NO. 120 - FC22D69 DEVELOPMENT EXPENDITURE OF  
FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

III. - Details are as follows :-

	2017-2018 Budget Estimate  Rs	2017-2018 Revised Estimate  Rs	2018-2019 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>014 TRANSFERS:</b>			
<b>0141 TRANSFERS (INTER -GOVERNMENTAL):</b>			
<b>014110 OTHERS:</b>			
<b>ID6223 <u>IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN WITH FOCUS ON MDGS RELATING TO EDUCATION AND SIX EFA GOALS:</u></b>			
<b>014110 - A01 Employees Related Expenses</b>	<b>721,180,000</b>	<b>721,180,000</b>	<b>1,251,000,000</b>
014110 - A011 Pay	721,180,000	721,180,000	1,251,000,000
014110 - A011-2 Pay of Other Staff	(721,180,000)	(721,180,000)	(1,251,000,000)
<b>014110 - A03 Operating Expenses</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>249,000,000</b>
014110 - A039 General	16,000,000	16,000,000	249,000,000
<b>Total - Improving Human Development Indicators in Pakistan with Focus on MDGs relating to Education and six EFA Goals</b>	<b>737,180,000</b>	<b>737,180,000</b>	<b>1,500,000,000</b>
014110 Total-Others	737,180,000	737,180,000	1,500,000,000
0141 Total-Transfers ( Inter Governmental)	737,180,000	737,180,000	1,500,000,000
014 Total-Transfers	737,180,000	737,180,000	1,500,000,000
01 Total-General Public Services	737,180,000	737,180,000	1,500,000,000
<b>09 EDUCATION AFFAIRS AND SERVICES:</b>			
<b>097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>			
<b>0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>			
<b>097120 OTHERS:</b>			
<b>ID6222 <u>ESTABLISHMENT AND OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY:</u></b>			
<b>097120 - A01 Employees Related Expenses</b>	<b>1,181,184,000</b>	<b>1,181,184,000</b>	<b>1,181,184,000</b>
097120 - A011 Pay	1,181,184,000	1,181,184,000	1,181,184,000

**NO. 120 - FC22D69 DEVELOPMENT EXPENDITURE OF  
FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>				
097120 - A011-2 Pay of Other Staff		(1,181,184,000)	(1,181,184,000)	(1,181,184,000)
<b>097120 - A03 Operating Expenses</b>		<b>285,872,000</b>	<b>285,872,000</b>	<b>18,816,000</b>
097120 - A039 General		285,872,000	285,872,000	18,816,000
<b>Total - Establishment and Operation of Basic Education Community Schools in the Country</b>		<b>1,467,056,000</b>	<b>1,467,056,000</b>	<b>1,200,000,000</b>

**ID7333 MODERNIZATION AND STANDARDIZATION OF  
EXAMINATION SYSTEM IN PAKISTAN :**

<b>097120 - A01 Employees Related Expenses</b>		<b>2,802,000</b>	<b>1,684,000</b>	
097120 - A011 Pay		2,000		
097120 - A011-1 Pay of Officer		(1,000)		
097120 - A011-2 Pay of Other Staff		(1,000)		
097120 - A012 Allowances		2,800,000	1,684,000	
097120 - A012-1 Regular Allowances		(2,800,000)	(1,684,000)	
<b>097120 - A03 Operating Expenses</b>		<b>11,914,000</b>	<b>7,999,000</b>	
097120 - A039 General		11,914,000	7,999,000	
<b>Total - Modernization and Standardization of Examination System in Pakistan</b>		<b>14,716,000</b>	<b>9,683,000</b>	

**ID7335 ESTABLISHMENT OF NATIONAL  
CURRICULUM COUNCIL :**

<b>097120 - A01 Employees Related Expenses</b>		<b>11,945,000</b>	<b>6,324,000</b>	<b>56,762,000</b>
097120 - A011 Pay	62 62	8,920,000	4,675,000	54,322,000
097120 - A011-1 Pay of Officers	(16) (17)	(5,319,000)	(2,324,000)	(37,620,000)
097120 - A011-2 Pay of Other Staff	(46) (45)	(3,601,000)	(2,351,000)	(16,702,000)
097120 - A012 Allowances		3,025,000	1,649,000	2,440,000
097120 - A012-1 Regular Allowances		(2,245,000)	(954,000)	(430,000)
097120 - A012-2 Other Allowances (Excluding T.A)		(780,000)	(695,000)	(2,010,000)
<b>097120 - A02 Project Pre-Investment Analysis</b>		<b>2,000,000</b>		
097120 - A022 Research Survey and Exploratory Operation		2,000,000		
<b>097120 - A03 Operating Expenses</b>		<b>14,200,000</b>	<b>8,530,000</b>	<b>24,140,000</b>
097120 - A032 Communications		500,000	120,000	590,000
097120 - A033 Utilities		800,000	750,000	1,900,000

**NO. 120 - FC22D69 DEVELOPMENT EXPENDITURE OF  
FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>			
097120 - A034 Occupancy Costs	250,000		150,000
097120 - A036 Motor Vehicles	150,000	100,000	150,000
097120 - A038 Travel & Transportation	1,340,000	520,000	2,020,000
097120 - A039 General	11,160,000	7,040,000	19,330,000
<b>097120 - A06 Transfers</b>	<b>400,000</b>	<b>350,000</b>	<b>1,000,000</b>
097120 - A063 Entertainment and Gifts	400,000	350,000	1,000,000
<b>097120 - A09 Physical Assets</b>	<b>3,803,000</b>	<b>3,600,000</b>	<b>10,920,000</b>
097120 - A092 Computer Equipment	3,000		4,600,000
097120 - A095 Purchase of Transport	3,400,000	3,400,000	90,000
097120 - A096 Purchase of Plant and Machinery	200,000	100,000	2,350,000
097120 - A097 Purchase of Furniture and Fixture	200,000	100,000	3,880,000
<b>097120 - A13 Repairs and Maintenance</b>	<b>7,300,000</b>	<b>1,310,000</b>	<b>1,565,000</b>
097120 A130 Transport	50,000	10,000	200,000
097120 - A131 Machinery and Equipment	100,000	20,000	400,000
097120 - A132 Furniture and Fixture	50,000	50,000	300,000
097120 - A133 Building and Structures	7,000,000	1,200,000	500,000
097120 - A137 Computer Equipment	100,000	30,000	165,000
<b>Total - Establishment of National Curriculum Council</b>	<b>39,648,000</b>	<b>20,114,000</b>	<b>94,387,000</b>
<b>ID7336 MAINSTREAMING OF MADRASSAS :</b>			
<b>097120 - A01 Employees Related Expenses</b>	<b>14,400,000</b>	<b>14,400,000</b>	<b>80,000,000</b>
097120 - A011 Pay	14,400,000	14,400,000	80,000,000
097120 - A011-2 Pay of Other Staff	(14,400,000)	(14,400,000)	(80,000,000)
<b>097120 - A03 Operating Expenses</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>20,000,000</b>
097120 - A039 General	1,600,000	1,600,000	20,000,000
<b>Total - Mainstreaming of Madrassas</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>100,000,000</b>
<b>ID8136 NATIONAL BEST TEACHERS AWARD :</b>			
<b>097120 - A03 Operating Expenses</b>	<b>40,000,000</b>		<b>50,000,000</b>
097120 - A039 General	40,000,000		50,000,000
<b>Total - National Best Teachers Award</b>	<b>40,000,000</b>		<b>50,000,000</b>

**NO. 120 - FC22D69 DEVELOPMENT EXPENDITURE OF  
FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

No of Posts 2017-18	2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID8381 USE OF DATA FOR EPM USING COMPUTER  
SOFTWARE FOR EDUCATION MANAGERS  
PHASE-II :**

<b>097120 - A03</b>	<b>Operating Expenses</b>	<b>17,480,000</b>	<b>15,480,000</b>	
097120 - A039	General	17,480,000	15,480,000	
<b>Total - Use of Data for EPM Using Computer Software for Education Managers Phase-II</b>		<b>17,480,000</b>	<b>15,480,000</b>	

**ID8382 EDUCATIONAL LEADERSHIP AND INSTITUTIONAL  
MANAGEMENT (ELIM) PHASE-IV :**

<b>097120 - A03</b>	<b>Operating Expenses</b>	<b>19,270,000</b>	<b>19,270,000</b>	<b>15,791,000</b>
097120 - A039	General	19,270,000	19,270,000	15,791,000
<b>Total - Educational Leadership and Institutional Management (ELIM) Phase-IV</b>		<b>19,270,000</b>	<b>19,270,000</b>	<b>15,791,000</b>

**ID8383 TRENDS IN MATHEMATICS AND  
SCIENCE STUDIES-TIMSS :**

<b>097120 - A01</b>	<b>Employees Related Expenses</b>	<b>6</b>	<b>6</b>	<b>1,000,000</b>	<b>910,000</b>	<b>2,440,000</b>
097120 - A011	Pay	(4)	(4)	1,000,000	910,000	2,440,000
097120 - A011-1	Pay of Officers	(2)	(2)	(800,000)	(800,000)	(2,140,000)
097120 - A011-2	Pay of Other Staff			(200,000)	(110,000)	(300,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>			<b>17,350,000</b>	<b>3,892,000</b>	<b>4,730,000</b>
097120 - A038	Travel & Transportation			2,500,000	2,200,000	3,000,000
097120 - A039	General			14,850,000	1,692,000	1,730,000
<b>Total - Trends In Mathematics and Science Studies-TIMSS</b>				<b>18,350,000</b>	<b>4,802,000</b>	<b>7,170,000</b>

**NO. 120 - FC22D69 DEVELOPMENT EXPENDITURE OF  
FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID8384 VOCATIONAL SCHOOLS IN PUBLIC  
PRIVATE PARTNERSHIP :**

<b>097120 - A01</b>	<b>Employees Related Expenses</b>	<b>1,205,000</b>	<b>1,205,000</b>	<b>4,644,000</b>
097120 - A011	Pay	1,205,000	1,205,000	4,644,000
097120 - A011-1	Pay of Officers	(810,000)	(810,000)	(1,500,000)
097120 - A011-2	Pay of Other Staff	(395,000)	(395,000)	(3,144,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>	<b>15,021,000</b>	<b>15,021,000</b>	<b>88,356,000</b>
097120 - A039	General	15,021,000	15,021,000	88,356,000
<b>Total - Vocational Schools in Public Private Partnership</b>		<b>16,226,000</b>	<b>16,226,000</b>	<b>93,000,000</b>

**ID8433 FEDERAL AREAS EDUCATION  
REFORMS INITIATIVES :**

<b>097120 - A03</b>	<b>Operating Expenses</b>	<b>500,000,000</b>	<b>250,000,000</b>
097120 - A039	General	500,000,000	250,000,000
<b>Total - Federal Areas Education Reforms Initiatives</b>		<b>500,000,000</b>	<b>250,000,000</b>

**ID9000 TEACHING OF HOLY QURAN IN BECS &  
NCHD SCHOOLS :**

<b>097120 - A03</b>	<b>Operating Expenses</b>	<b>50,000,000</b>
097120 - A039	General	50,000,000
<b>Total - Teaching of Holy Quran in BECS &amp; NCHD Schools</b>		<b>50,000,000</b>

**ID9009 CAPACITY BUILDING OF EDUCATION MANAGERS  
OF BAHAWALPUR (CBEM):**

<b>097120 - A03</b>	<b>Operating Expenses</b>	<b>26,000,000</b>	<b>26,160,000</b>
097120 - A039	General	26,000,000	26,160,000
<b>Total - Capacity Building of Education Managers of Bahawalpur (CBEM)</b>		<b>26,000,000</b>	<b>26,160,000</b>

**NO. 120 - FC22D69 DEVELOPMENT EXPENDITURE OF  
FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>			
<b>ID9405 <u>PROVISION OF QUALITY EDUCATION OPPORTUNITIES TO STUDENTS OF BALOCHISTAN &amp; FATA IN CADET COLLEGE POLYTECHNIC:</u></b>			
<b>097120 - A01 Employees Related Expenses</b>			<b>6,199,000</b>
097120 - A011 Pay			6,199,000
097120 - A011-1 Pay of Officers			(3,780,000)
097120 - A011-2 Pay of Other Staff			(2,419,000)
<b>097120 - A03 Operating Expenses</b>			<b>93,801,000</b>
097120 - A039 General			93,801,000
<b>Total - Provision of Quality Education Opportunities to Students of Balochistan &amp; FATA in Cadet College Polytechnic</b>			<b>100,000,000</b>
<b>ID9406 <u>ESTABLISHMENT OF 400 VOCATIONAL TRAINING INSTITUTIONS (VTIs) IN THE COUNTRY (50:50) WITH PROVINCE :</u></b>			
<b>097120 - A03 Operating Expenses</b>			<b>600,000,000</b>
097120 - A039 General			600,000,000
<b>Total - Establishment of 400 Vocational Training Institutions (VTIs) in the Country (50:50) with Province</b>			<b>600,000,000</b>
<b>ID9407 <u>NATIONAL TEACHERS TRAINING INSTITUTE:</u></b>			
<b>097120 - A03 Operating Expenses</b>			<b>100,000,000</b>
097120 - A039 General			100,000,000
<b>Total - National Teachers Training Institute</b>			<b>100,000,000</b>
097120 Total-Others	2,224,746,000	1,568,631,000	2,636,508,000
0971 Total-Education Affairs and Services not Elsewhere Classified	2,224,746,000	1,568,631,000	2,636,508,000



**NO. 120 - FC22D69 DEVELOPMENT EXPENDITURE OF  
FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>				
097 Total-Education Affairs and Services not Elsewhere Classified		2,224,746,000	1,568,631,000	2,636,508,000
09 Total- Education Affairs and Services		2,224,746,000	1,568,631,000	2,636,508,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>2,961,926,000</b>	<b>2,305,811,000</b>	<b>4,136,508,000</b>

**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 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES:**

**LO1288 UP-GRADATION OF INFRASTRUCTURE  
FACILITIES NCA, LAHORE:**

<b>093102 - A01 Employees Related Expenses</b>			<b>5,000,000</b>	
093102 - A011 Pay	4			5,000,000
093102 - A011-1 Pay of Officers	(4)			(5,000,000)
<b>093102 - A03 Operating Expenses</b>			<b>10,000,000</b>	<b>195,000,000</b>
093102 - A039 General			10,000,000	195,000,000
<b>Total - Up-Gradation of Infrastructure Facilities NCA, Lahore</b>			<b>10,000,000</b>	<b>200,000,000</b>
093102 Total - Professional/Technical Universities/ Colleges			10,000,000	200,000,000
0931 Total-Tertiary Education Affairs and Services			10,000,000	200,000,000
093 Total-Tertiary Education Affairs and Services			10,000,000	200,000,000
09 Total-Education Affairs and Services			10,000,000	200,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>10,000,000</b>	<b>200,000,000</b>
<b>TOTAL - DEMAND</b>			<b>2,961,926,000</b>	<b>4,336,508,000</b>