

SECTION IX
MINISTRY OF EDUCATION AND TRAININGS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
 Ministry of Education and Trainings.

Current Expenditure on Revenue Account.

27. Education and Trainings Division

1,186,623

Total:- 1,186,623

NO. 027 EDUCATION AND TRAININGS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21P26)
EDUCATION AND TRAININGS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **EDUCATION AND TRAININGS DIVISION**.

Voted Rs. 1,186,623,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION:			
014	Transfers	344,767,000	344,767,000	350,000,000
015	General Services	482,439,000	542,100,000	635,603,000
041	General Economic, Commercial and Labour Affairs	94,163,000	94,163,000	103,968,000
097	Education Affairs and Services not Elsewhere Classified	74,763,000	74,763,000	97,052,000
	Total	996,132,000	1,055,793,000	1,186,623,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	239,088,000	260,112,000	283,965,000
A011	Pay	128,694,000	138,830,000	146,244,000
A011-1	Pay of Officers	(70,147,000)	(73,886,000)	(85,688,000)
A011-2	Pay of Other Staff	(58,547,000)	(64,944,000)	(60,556,000)
A012	Allowances	110,394,000	121,282,000	137,721,000
A012-1	Regular Allowances	(101,388,000)	(110,942,000)	(125,260,000)
A012-2	Other Allowances (Excluding TA)	(9,006,000)	(10,340,000)	(12,461,000)
A02	Project Pre-investment Analysis	2,170,000	2,170,000	6,650,000
A03	Operating Expenses	404,463,000	442,595,000	546,050,000
A04	Employees Retirement Benefits	3,572,000	3,572,000	7,713,000
A05	Grants, Subsidies and Write off Loans	324,078,000	324,078,000	322,801,000
A06	Transfers	1,599,000	1,629,000	2,886,000
A09	Physical Assets	12,219,000	12,226,000	2,782,000
A12	Civil Works	175,000	175,000	175,000
A13	Repairs and Maintenance	8,768,000	9,236,000	13,601,000
	Total	996,132,000	1,055,793,000	1,186,623,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

III.- Details are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER GOVERNMENTAL)					
014110	OTHERS					
ID6254 NATIONAL INTERNSHIP PROGRAMME :						
014110- A01	Employees Related Expenses			9,632,000	9,632,000	27,269,000
014110- A011	Pay	24	62	2,920,000	2,920,000	11,650,000
014110- A011-1	Pay of Officers	(7)	(29)	(1,800,000)	(1,800,000)	(7,350,000)
014110- A011-2	Pay of Other Staff	(17)	(33)	(1,120,000)	(1,120,000)	(4,300,000)
014110- A012	Allowances			6,712,000	6,712,000	15,619,000
014110- A012-1	Regular Allowances			(5,762,000)	(5,762,000)	(13,769,000)
014110- A012-2	Other Allowances (Excluding T.A)			(950,000)	(950,000)	(1,850,000)
014110- A03	Operating Expenses			8,017,000	8,017,000	8,925,000
014110- A032	Communications			940,000	940,000	1,270,000
014110- A033	Utilities			3,000	3,000	102,000
014110- A034	Occupancy Costs			1,202,000	1,202,000	2,201,000
014110- A038	Travel & Transportation			1,941,000	1,941,000	1,002,000
014110- A039	General			3,931,000	3,931,000	4,350,000
014110- A04	Employees Retirement Benefits					1,030,000
014110- A041	Pension					1,030,000
014110- A05	Grants, Subsidies and Write off Loans			321,897,000	321,897,000	311,000,000
014110- A052	Grants-Domestic			321,897,000	321,897,000	311,000,000
014110- A06	Transfers			120,000	120,000	320,000
014110- A063	Entertainment and Gifts			120,000	120,000	320,000
014110- A09	Physical Assets			4,001,000	4,001,000	6,000
014110- A092	Computer Equipment			2,200,000	2,200,000	3,000
014110- A095	Purchase of Transport			1,000	1,000	1,000
014110- A096	Purchase of Plant & Machinery			800,000	800,000	1,000
014110- A097	Purchase of Furniture & Fixture			1,000,000	1,000,000	1,000
014110- A13	Repairs and Maintenance			1,100,000	1,100,000	1,450,000
014110- A130	Transport			200,000	200,000	200,000
014110- A131	Machinery and Equipment			500,000	500,000	300,000
014110- A132	Furniture and Fixture			200,000	200,000	300,000
014110- A137	Computer Equipment			200,000	200,000	650,000
Total -	National Internship Programme			344,767,000	344,767,000	350,000,000
014110	Total-Others			344,767,000	344,767,000	350,000,000
0141	Total-Transfers (Inter-Governmental)			344,767,000	344,767,000	350,000,000
014	Total-Transfers			344,767,000	344,767,000	350,000,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
015	GENERAL SERVICES :					
0151	PERSONNEL SERVICES :					
015102	HUMAN RESOURCE MANAGEMENT - PLANNING SERVICES :					
ID6141	MAIN SECRETARIAT					
015102- A01	Employees Related Expenses			76,000,000	76,000,000	71,360,000
015102- A011	Pay	134	138	41,000,000	41,000,000	37,360,000
015102- A011-1	Pay of Officers	(28)	(42)	(22,000,000)	(22,000,000)	(25,000,000)
015102- A011-2	Pay of Other Staff	(106)	(96)	(19,000,000)	(19,000,000)	(12,360,000)
015102- A012	Allowances			35,000,000	35,000,000	34,000,000
015102- A012-1	Regular Allowances			(31,537,000)	(31,537,000)	(30,690,000)
015102- A012-2	Other Allowances (Excluding T.A)			(3,463,000)	(3,463,000)	(3,310,000)
015102- A03	Operating Expenses			16,270,000	16,758,000	19,952,000
015102- A031	Fee					50,000
015102- A032	Communications			2,800,000	2,800,000	2,720,000
015102- A033	Utilities			4,000	4,000	3,000
015102- A034	Occupancy Costs			2,505,000	2,505,000	3,506,000
015102- A036	Motor Vehicles					1,000
015102- A038	Travel & Transportation			4,251,000	4,251,000	6,261,000
015102- A039	General			6,710,000	7,198,000	7,411,000
015102- A04	Employees Retirement Benefits			700,000	700,000	2,100,000
015102- A041	Pension			700,000	700,000	2,100,000
015102- A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	2,000,000
015102- A052	Grants-Domestic			2,000,000	2,000,000	2,000,000
015102- A06	Transfers			1,000,000	1,000,000	2,000,000
015102- A063	Entertainment and Gifts			1,000,000	1,000,000	2,000,000
015102- A09	Physical Assets			6,200,000	6,200,000	6,000
015102- A092	Computer Equipment			1,200,000	1,200,000	3,000
015102- A095	Purchase of Transport			3,000,000	3,000,000	1,000
015102- A096	Purchase of Plant & Machinery			1,000,000	1,000,000	1,000
015102- A097	Purchase of Furniture & Fixture			1,000,000	1,000,000	1,000
015102- A13	Repairs and Maintenance			3,830,000	3,830,000	6,332,000
015102- A130	Transport			1,000,000	1,000,000	1,500,000
015102- A131	Machinery and Equipment			1,000,000	1,000,000	1,500,000
015102- A132	Furniture and Fixture			500,000	500,000	1,500,000
015102- A137	Computer Equipment			1,330,000	1,330,000	1,832,000
Total - Main Secretariat				106,000,000	106,488,000	103,750,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
ID6199 NATIONAL VOCATIONAL AND TECHNICAL TRAINING COMMISSION (NAVTTTC), ISLAMABAD :						
015102- A03	Operating Expenses			223,611,000	223,107,000	220,551,000
015102- A039	General			223,611,000	223,107,000	220,551,000
Total - National Vocational and Technical Training Commission (NAVTTTC), Islamabad				223,611,000	223,107,000	220,551,000
ID6200 REGIONAL OFFICE NAVTTTC, ISLAMABAD :						
015102- A03	Operating Expenses			19,215,000	23,247,000	19,379,000
015102- A039	General			19,215,000	23,247,000	19,379,000
Total - Regional Office NAVTTTC), Islamabad				19,215,000	23,247,000	19,379,000
ID6227 AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT :						
015102- A01	Employees Related Expenses			30,287,000	30,287,000	30,110,000
015102- A011	Pay	81	81	17,537,000	17,537,000	17,059,000
015102- A011-1	Pay of Officers	(19)	(19)	(8,305,000)	(8,305,000)	(7,671,000)
015102- A011-2	Pay of Other Staff	(62)	(62)	(9,232,000)	(9,232,000)	(9,388,000)
015102- A012	Allowances			12,750,000	12,750,000	13,051,000
015102- A012-1	Regular Allowances			(11,390,000)	(11,390,000)	(11,413,000)
015102- A012-2	Other Allowances (Excluding T.A)			(1,360,000)	(1,360,000)	(1,638,000)
015102- A02	Project Pre-investment Analysis			50,000	50,000	50,000
015102- A022	Research Surveys & Exploratory Operations			50,000	50,000	50,000
015102- A03	Operating Expenses			7,799,000	7,799,000	8,921,000
015102- A032	Communications			621,000	621,000	611,000
015102- A033	Utilities			2,820,000	2,820,000	2,795,000
015102- A034	Occupancy Costs			1,731,000	1,731,000	2,111,000
015102- A038	Travel & Transportation			1,081,000	1,081,000	1,142,000
015102- A039	General			1,546,000	1,546,000	2,262,000
015102- A04	Employees Retirement Benefits					701,000
015102- A041	Pension					701,000
015102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
015102- A052	Grants-Domestic			1,000	1,000	1,000
015102- A06	Transfers			46,000	46,000	11,000
015102- A061	Scholarship			36,000	36,000	1,000
015102- A063	Entertainment and Gifts			10,000	10,000	10,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
015102- A09	Physical Assets		162,000	162,000	1,261,000
015102- A092	Computer Equipment		2,000	2,000	751,000
015102- A096	Purchase of Plant & Machinery		50,000	50,000	210,000
015102- A097	Purchase of Furniture & Fixture		10,000	10,000	200,000
015102- A098	Purchase of Other Assets		100,000	100,000	100,000
015102- A012	Civil Works		175,000	175,000	175,000
015102- A124	Buildings and Structures		175,000	175,000	175,000
015102- A13	Repairs and Maintenance		1,480,000	1,480,000	1,480,000
015102- A130	Transport		150,000	150,000	150,000
015102- A131	Machinery and Equipment		150,000	150,000	150,000
015102- A132	Furniture and Fixture		10,000	10,000	10,000
015102- A133	Buildings and Structure		1,070,000	1,070,000	1,070,000
015102- A137	Computer Equipment		100,000	100,000	100,000
Total -	AHK National Centre for Rural Development		40,000,000	40,000,000	42,710,000

**ID6763 PAKISTAN NATIONAL COMMISSION
FOR UNESCO:**

015102- A01	Employees Related Expenses			12,384,000	14,350,000
015102- A011	Pay	35		6,901,000	7,012,000
015102- A011-1	Pay of Officers	(9)		(3,504,000)	(3,486,000)
015102- A011-2	Pay of Other Staff	(26)		(3,397,000)	(3,526,000)
015102- A012	Allowances			5,483,000	7,338,000
015102- A012-1	Regular Allowances			(5,000,000)	(6,861,000)
015102- A012-2	Other Allowances (Excluding T.A)			(483,000)	(477,000)
015102- A03	Operating Expenses			4,204,000	4,207,000
015102- A032	Communications			540,000	527,000
015102- A033	Utilities			385,000	384,000
015102- A034	Occupancy Costs			2,000,000	1,780,000
015102- A036	Motor vehicles			4,000	6,000
015102- A038	Travel & Transportation			445,000	535,000
015102- A039	General			830,000	975,000
015102- A06	Transfers			30,000	35,000
015102- A063	Entertainment and Gifts			30,000	35,000
015102- A09	Physical Assets			4,000	266,000
015102- A092	Computer Equipment			1,000	75,000
015102- A095	Purchase of Transport			1,000	110,000
015102- A096	Purchase of Plant & Machinery			1,000	80,000
015102- A097	Purchase of Furniture & Fixture			1,000	1,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd				
015102- A13	Repairs and Maintenance		378,000	472,000
015102- A130	Transport		70,000	90,000
015102- A131	Machinery and Equipment		70,000	100,000
015102- A132	Furniture and Fixture		20,000	13,000
015102- A133	Buildings and Structure		135,000	135,000
015102- A137	Computer Equipment		55,000	94,000
015102- A138	General		28,000	40,000
Total -	Pakistan National Commission for UNESCO		17,000,000	19,330,000
ID6764 DELEGATION ABROAD:				
015102- A03	Operating Expenses		1,553,000	1,553,000
015102- A039	General		1,553,000	1,553,000
Total-	Delegation Abroad		1,553,000	1,553,000
ID6765 CONTRIBUTION TO UNESCO OFFICE ISLAMABAD				
015102- A03	Operating Expenses		1,600,000	1,600,000
015102- A039	General		1,600,000	1,600,000
Total-	Contribution to UNESCO Office Islamabad		1,600,000	1,600,000
015102	Total- Human Resource Management - Planning Services	388,826,000	412,995,000	408,873,000
0151	Total-Personnel Services	388,826,000	412,995,000	408,873,000
015	Total-General Services	388,826,000	412,995,000	408,873,000
01	Total-General Public Service	733,593,000	757,762,000	758,873,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
04	ECONOMIC AFFAIRS					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
ID6330	NATIONAL TRAINING BUREAU ISLAMABAD					
041303- A01	Employees Related Expenses			32,199,000	32,199,000	32,700,000
041303- A011	Pay	88	88	19,039,000	19,039,000	21,031,000
041303- A011-1	Pay of Officers	(26)	(26)	(9,974,000)	(9,974,000)	(10,974,000)
041303- A011-2	Pay of Other Staff	(62)	(62)	(9,065,000)	(9,065,000)	(10,057,000)
041303- A012	Allowances			13,160,000	13,160,000	11,669,000
041303- A012-1	Regular Allowances			(12,507,000)	(12,507,000)	(10,806,000)
041303- A012-2	Other Allowances (Excluding T.A)			(653,000)	(653,000)	(863,000)
041303- A03	Operating Expenses			7,229,000	7,229,000	7,538,000
041303- A032	Communications			290,000	290,000	390,000
041303- A033	Utilities			2,578,000	2,578,000	2,575,000
041303- A034	Occupancy Costs			2,810,000	2,810,000	3,072,000
041303- A038	Travel & Transportation			620,000	620,000	660,000
041303- A039	General			931,000	931,000	841,000
041303- A04	Employees Retirement Benefits			100,000	100,000	1,100,000
041303- A041	Pension			100,000	100,000	1,100,000
041303- A05	Grants, Subsidies and Write off Loans			10,000	10,000	10,000
041303- A052	Grants-Domestic			10,000	10,000	10,000
041303- A06	Transfers			10,000	10,000	50,000
041303- A063	Entertainment and Gifts			10,000	10,000	50,000
041303- A09	Physical Assets			251,000	251,000	151,000
041303- A092	Computer Equipment			100,000	100,000	50,000
041303- A095	Purchase of Transport			1,000	1,000	1,000
041303- A096	Purchase of Plant & Machinery			100,000	100,000	50,000
041303- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
041303- A13	Repairs and Maintenance			201,000	201,000	261,000
041303- A130	Transport			50,000	50,000	100,000
041303- A131	Machinery and Equipment			50,000	50,000	50,000
041303- A132	Furniture and Fixture			10,000	10,000	10,000
041303- A133	Buildings and Structure			71,000	71,000	71,000
041303- A137	Computer Equipment			10,000	10,000	10,000
041303- A138	General			10,000	10,000	20,000
Total - National Training Bureau Islamabad				40,000,000	40,000,000	41,810,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
ID6331 APPRENTICESHIP TRAINING CENTRE, ISLAMABAD						
041303- A01	Employees Related Expenses			9,219,000	9,219,000	9,030,000
041303- A011	Pay	22	22	5,265,000	5,265,000	4,550,000
041303- A011-1	Pay of Officers	(9)	(9)	(2,688,000)	(2,688,000)	(2,430,000)
041303- A011-2	Pay of Other Staff	(13)	(13)	(2,577,000)	(2,577,000)	(2,120,000)
041303- A012	Allowances			3,954,000	3,954,000	4,480,000
041303- A012-1	Regular Allowances			(3,159,000)	(3,159,000)	(4,020,000)
041303- A012-2	Other Allowances (Excluding T.A)			(795,000)	(795,000)	(460,000)
041303- A03	Operating Expenses			4,216,000	4,216,000	4,986,000
041303- A032	Communications			95,000	95,000	305,000
041303- A033	Utilities			1,110,000	1,110,000	1,510,000
041303- A034	Occupancy Costs			1,500,000	1,500,000	1,800,000
041303- A038	Travel & Transportation			90,000	90,000	260,000
041303- A039	General			1,421,000	1,421,000	1,111,000
041303- A04	Employees Retirement Benefits			400,000	400,000	110,000
041303- A041	Pension			400,000	400,000	110,000
041303- A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000
041303- A052	Grants-Domestic			40,000	40,000	40,000
041303- A06	Transfers			50,000	50,000	50,000
041303- A063	Entertainment and Gifts			50,000	50,000	50,000
041303- A09	Physical Assets			700,000	700,000	30,000
041303- A092	Computer Equipment			300,000	300,000	10,000
041303- A096	Purchase of Plant & Machinery			300,000	300,000	10,000
041303- A097	Purchase of Furniture & Fixture			100,000	100,000	10,000
041303- A13	Repairs and Maintenance			475,000	475,000	1,004,000
041303- A130	Transport			1,000	1,000	50,000
041303- A131	Machinery and Equipment			150,000	150,000	100,000
041303- A132	Furniture and Fixture			49,000	49,000	50,000
041303- A133	Buildings and Structure			200,000	200,000	679,000
041303- A137	Computer Equipment			75,000	75,000	75,000
041303- A138	General					50,000
Total -	Apprenticeship Training Centre, Islamabad			15,100,000	15,100,000	15,250,000
041303	Total-Manpower and Vocational Training			55,100,000	55,100,000	57,060,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
041310 ADMINISTRATION						
ID6206 PAKISTAN MANPOWER INSTITUTE, ISLAMABAD						
041310- A01	Employees Related Expenses			17,386,000	17,386,000	19,446,000
041310- A011	Pay	43	43	9,324,000	9,324,000	9,576,000
041310- A011-1	Pay of Officers	(14)	(14)	(5,046,000)	(5,046,000)	(5,300,000)
041310- A011-2	Pay of Other Staff	(29)	(29)	(4,278,000)	(4,278,000)	(4,276,000)
041310- A012	Allowances			8,062,000	8,062,000	9,870,000
041310- A012-1	Regular Allowances			(7,637,000)	(7,637,000)	(9,369,000)
041310- A012-2	Other Allowances (Excluding T.A)			(425,000)	(425,000)	(501,000)
041310- A02	Project Pre-investment Analysis			100,000	100,000	100,000
041310- A022	Research Surveys and Exploratory Operations			100,000	100,000	100,000
041310- A03	Operating Expenses			4,661,000	4,661,000	5,641,000
041310- A032	Communications			407,000	407,000	466,000
041310- A033	Utilities			570,000	570,000	570,000
041310- A034	Occupancy Costs			2,065,000	2,065,000	2,675,000
041310- A038	Travel & Transportation			650,000	650,000	700,000
041310- A039	General			969,000	969,000	1,230,000
041310- A04	Employees Retirement Benefits			70,000	70,000	570,000
041310- A041	Pension			70,000	70,000	570,000
041310- A05	Grants, Subsidies and Write off Loans			30,000	30,000	30,000
041310- A052	Grants-Domestic			30,000	30,000	30,000
041310- A06	Transfers			200,000	200,000	200,000
041310- A063	Entertainment and Gifts			200,000	200,000	200,000
041310- A09	Physical Assets			745,000	745,000	146,000
041310- A092	Computer Equipment			115,000	115,000	115,000
041310- A095	Purchase of Transport			1,000	1,000	1,000
041310- A096	Purchase of Plant & Machinery			600,000	600,000	1,000
041310- A097	Purchase of Furniture & Fixture			29,000	29,000	29,000
041310- A13	Repairs and Maintenance			530,000	530,000	585,000
041310- A130	Transport			150,000	150,000	180,000
041310- A131	Machinery and Equipment			75,000	75,000	100,000
041310- A132	Furniture and Fixture			50,000	50,000	50,000
041310- A133	Buildings and Structure			5,000	5,000	5,000
041310- A137	Computer Equipment			250,000	250,000	250,000
Total -	Pakistan Manpower Institute, Islamabad			23,722,000	23,722,000	26,718,000
041310	Total-Administration			23,722,000	23,722,000	26,718,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
041350 OTHERS						
ID6184 NATIONAL TALENT POOL :						
041350- A01	Employees Related Expenses			12,968,000	12,968,000	14,330,000
041350- A011	Pay	42	42	7,452,000	7,452,000	7,186,000
041350- A011-1	Pay of Officers	(9)	(10)	(3,268,000)	(3,268,000)	(3,512,000)
041350- A011-2	Pay of Other Staff	(33)	(32)	(4,184,000)	(4,184,000)	(3,674,000)
041350- A012	Allowances			5,516,000	5,516,000	7,144,000
041350- A012-1	Regular Allowances			(5,376,000)	(5,376,000)	(6,624,000)
041350- A012-2	Other Allowances (Excluding T.A)			(140,000)	(140,000)	(520,000)
041350- A03	Operating Expenses			1,641,000	1,641,000	4,174,000
041350- A032	Communications			170,000	170,000	300,000
041350- A033	Utilities			160,000	160,000	290,000
041350- A034	Occupancy Costs			700,000	700,000	2,200,000
041350- A038	Travel & Transportation			346,000	346,000	840,000
041350- A039	General			265,000	265,000	544,000
041350- A04	Employees Retirement Benefits			451,000	451,000	1,101,000
041350- A041	Pension			451,000	451,000	1,101,000
041350- A06	Transfers			15,000	15,000	50,000
041350- A063	Entertainment and Gifts			15,000	15,000	50,000
041350- A09	Physical Assets			151,000	151,000	255,000
041350- A092	Computer Equipment			70,000	70,000	50,000
041350- A095	Purchase of Transport			1,000	1,000	5,000
041350- A096	Purchase of Plant & Machinery			15,000	15,000	100,000
041350- A097	Purchase of Furniture & Fixture			65,000	65,000	100,000
041350- A13	Repairs and Maintenance			115,000	115,000	280,000
041350- A130	Transport			50,000	50,000	180,000
041350- A131	Machinery and Equipment			40,000	40,000	50,000
041350- A132	Furniture and Fixture			25,000	25,000	50,000
Total - National Talent Pool.				15,341,000	15,341,000	20,190,000
041350	Total-Others			15,341,000	15,341,000	20,190,000
0413	Total-General Labor Affairs			94,163,000	94,163,000	103,968,000
041	Total-General Economic, Commercial and Labor Affairs			94,163,000	94,163,000	103,968,000
04	Total-Economic Affairs			94,163,000	94,163,000	103,968,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2012-13	2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED					
097120	OTHERS					
ID6240	RECURRING GRANT TO NATIONAL EDUCATION FOUNDATION, ISLAMABAD.					
097120- A01	Employees Related Expenses			5,453,000	5,453,000	
097120- A011	Pay	17		2,908,000	2,908,000	
097120- A011-1	Pay of Officers	(4)		(1,510,000)	(1,510,000)	
097120- A011-2	Pay of Other Staff	(13)		(1,398,000)	(1,398,000)	
097120- A012	Allowances			2,545,000	2,545,000	
097120- A012-1	Regular Allowances			(2,545,000)	(2,545,000)	
097120- A03	Operating Expenses			2,230,000	2,230,000	
097120- A032	Communications			120,000	120,000	
097120- A033	Utilities			72,000	72,000	
097120- A034	Occupancy Costs			1,788,000	1,788,000	
097120- A038	Travel & Transportation			150,000	150,000	
097120- A039	General			100,000	100,000	
097120- A05	Grants, Subsidies and Write off Loans					9,420,000
097120- A052	Grants-Domestic					9,420,000
097120- A13	Repairs and Maintenance			80,000	80,000	
097120- A130	Transport			80,000	80,000	
Total -	Recurring Grant to National Education Foundation, Islamabad.			7,763,000	7,763,000	9,420,000

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

097120- A01	Employees Related Expenses			36,908,000	36,908,000	45,150,000
097120- A011	Pay	104	104	18,089,000	18,089,000	22,249,000
097120- A011-1	Pay of Officers	(32)	(32)	(10,796,000)	(10,796,000)	(15,181,000)
097120- A011-2	Pay of Other Staff	(72)	(72)	(7,293,000)	(7,293,000)	(7,068,000)
097120- A012	Allowances			18,819,000	18,819,000	22,901,000
097120- A012-1	Regular Allowances			(17,919,000)	(17,919,000)	(21,750,000)
097120- A012-2	Other Allowances (Excluding T.A)			(900,000)	(900,000)	(1,151,000)
097120- A02	Project Pre-investment Analysis			1,000,000	1,000,000	1,800,000
097120- A022	Research Surveys and Exploratory Operations			1,000,000	1,000,000	1,800,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
097120- A03	Operating Expenses		14,154,000	14,154,000	20,773,000
097120- A030	Fuel and Power				500,000
097120- A032	Communications		1,271,000	1,271,000	1,725,000
097120- A033	Utilities		1,450,000	1,450,000	2,500,000
097120- A034	Occupancy Costs		5,649,000	5,649,000	7,057,000
097120- A036	Motor Vehicles				400,000
097120- A038	Travel & Transportation		830,000	830,000	2,100,000
097120- A039	General		4,954,000	4,954,000	6,491,000
097120- A04	Employees Retirement Benefits		1,850,000	1,850,000	1,000,000
097120- A041	Pension		1,850,000	1,850,000	1,000,000
097120- A05	Grants, Subsidies and Write off Loans		100,000	100,000	300,000
097120- A052	Grants-Domestic		100,000	100,000	300,000
097120- A06	Transfers		150,000	150,000	160,000
097120- A063	Entertainment and Gifts		150,000	150,000	160,000
097120- A09	Physical Assets		3,000	3,000	4,000
097120- A092	Computer Equipment		1,000	1,000	1,000
097120- A095	Purchase of Transport		1,000	1,000	1,000
097120- A097	Purchase of Furniture and Fixture				1,000
097120- A098	Purchase of Other Assets		1,000	1,000	1,000
097120- A13	Repairs and Maintenance		835,000	835,000	1,405,000
097120- A130	Transport		200,000	200,000	500,000
097120- A131	Machinery and Equipment		300,000	300,000	400,000
097120- A132	Furniture and Fixture		150,000	150,000	300,000
097120- A133	Buildings and Structure		55,000	55,000	55,000
097120- A137	Computer Equipment		100,000	100,000	100,000
097120- A138	General		30,000	30,000	50,000
Total -	Academy of Educational Planning and Managemnet,Islamabad		55,000,000	55,000,000	70,592,000

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

097120- A01	Employees Related Expenses			9,036,000	8,766,000	9,910,000
097120- A011	Pay	19	19	5,160,000	4,890,000	4,703,000
097120- A011-1	Pay of Officers	(14)	(14)	(4,760,000)	(4,490,000)	(4,266,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(400,000)	(400,000)	(437,000)
097120- A012	Allowances			3,876,000	3,876,000	5,207,000
097120- A012-1	Regular Allowances			(3,556,000)	(3,556,000)	(4,667,000)
097120- A012-2	Other Allowances (Excluding T.A)			(320,000)	(320,000)	(540,000)
097120- A02	Project Pre-investment Analysis			1,020,000	1,020,000	4,700,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd				
097120- A022	Research Surveys and Exploratory Operations	1,020,000	1,020,000	4,700,000
097120- A03	Operating Expenses	1,807,000	2,077,000	2,246,000
097120- A032	Communications	235,000	235,000	305,000
097120- A033	Utilities	221,000	308,000	401,000
097120- A034	Occupancy Costs	1,102,000	1,095,000	1,266,000
097120- A038	Travel & Transportation	75,000	265,000	147,000
097120- A039	General	174,000	174,000	127,000
097120- A04	Employees Retirement Benefits	1,000	1,000	1,000
097120- A041	Pension	1,000	1,000	1,000
097120- A06	Transfers	8,000	8,000	10,000
097120- A063	Entertainment and Gifts	8,000	8,000	10,000
097120- A09	Physical Assets	6,000	6,000	6,000
097120- A092	Computer Equipment	3,000	3,000	3,000
097120- A095	Purchase of Transport	1,000	1,000	1,000
097120- A096	Purchase of Plant & Machinery	1,000	1,000	1,000
097120- A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
097120- A13	Repairs and Maintenance	122,000	122,000	167,000
097120- A130	Transport	40,000	40,000	50,000
097120- A131	Machinery and Equipment	15,000	15,000	40,000
097120- A132	Furniture and Fixture	16,000	16,000	30,000
097120- A133	Buildings and Structure	21,000	21,000	2,000
097120- A137	Computer Equipment	30,000	30,000	45,000
Total -	National Education Assessment System (NEAS)	12,000,000	12,000,000	17,040,000
'097120	Total- Others	74,763,000	74,763,000	97,052,000
'0971	Total-Education affairs and services not Elsewhere classified	74,763,000	74,763,000	97,052,000
'097	Total-Education affairs and services not Elsewhere classified	74,763,000	74,763,000	97,052,000
'09	Total-Education affairs and services	74,763,000	74,763,000	97,052,000
	Total- Accountant General Pakistan Revenues	902,519,000	926,688,000	959,893,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015102	HUMAN RESOURCE MANAGEMENT - PLANNING SERVICES			
LO1000 REGIONAL OFFICE NAVTTC, LAHORE				
015102- A03	Operating Expenses	22,480,000	25,968,000	26,001,000
015102- A039	General	22,480,000	25,968,000	26,001,000
Total	Regional Office Navttc, Lahore	22,480,000	25,968,000	26,001,000
MN0270 REGIONAL OFFICE NAVTTC, MULTAN				
015102- A03	Operating Expenses	3,853,000	5,300,000	5,307,000
015102- A039	General	3,853,000	5,300,000	5,307,000
Total	Regional Office Navttc, Multan	3,853,000	5,300,000	5,307,000
015102	Total- Human Resource Management - Planning Services	26,333,000	31,268,000	31,308,000
0151	Total-Personnel Services	26,333,000	31,268,000	31,308,000
015	Total-General Services	26,333,000	31,268,000	31,308,000
01	Total-General Public Service	26,333,000	31,268,000	31,308,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Lahore	26,333,000	31,268,000	31,308,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015102	HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES			
PR0863 REGIONAL OFFICE NAVTTC, PESHAWAR				
015102- A03	Operating Expenses	19,526,000	16,327,000	16,348,000
015102- A039	General	19,526,000	16,327,000	16,348,000
Total	Regional Office Navttc, Peshawar	19,526,000	16,327,000	16,348,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES PESHAWAR--Concld

PR0864 REGIONAL OFFICE NAVTTC, FATA

015102- A03	Operating Expenses	2,364,000	1,877,000	1,880,000
015102- A039	General	2,364,000	1,877,000	1,880,000
Total	Regional Office Navttc, FATA	2,364,000	1,877,000	1,880,000
015102	Total- Human Resource Management -			
	Planning Services	21,890,000	18,204,000	18,228,000
0151	Total-Personnel Services	21,890,000	18,204,000	18,228,000
015	Total-General Services	21,890,000	18,204,000	18,228,000
01	Total-General Public Service	21,890,000	18,204,000	18,228,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar	21,890,000	18,204,000	18,228,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0151 PERSONNEL SERVICES
015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES

KA1124 REGIONAL OFFICE NAVTTC, KARACH

015102- A03	Operating Expenses	27,451,000	23,289,000	21,292,000
015102- A039	General	27,451,000	23,289,000	21,292,000
Total	Regional Office Navttc, Karachi	27,451,000	23,289,000	21,292,000

LA0065 REGIONAL OFFICE NAVTTC, LARKANA

015102- A03	Operating Expenses			2,028,000
015102- A039	General			2,028,000
Total	Regional Office Navttc, Larkana			2,028,000
015102	Total- Human Resource Management			
	Planning Services	27,451,000	23,289,000	23,320,000
0151	Total-Personnel Services	27,451,000	23,289,000	23,320,000
015	Total-General Services	27,451,000	23,289,000	23,320,000
01	Total-General Public Service	27,451,000	23,289,000	23,320,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	27,451,000	23,289,000	23,320,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015102	HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES			
GR0048 REGIONAL OFFICE NAVTTC, GAWADAR				
015102- A03	Operating Expenses	2,332,000	2,129,000	2,828,000
015102- A039	General	2,332,000	2,129,000	2,828,000
Total	Regional Office Navttc, Gawadar	2,332,000	2,129,000	2,828,000
QA0564 REGIONAL OFFICE NAVTTC, QUETTA :				
015102- A03	Operating Expenses	15,607,000	15,195,000	17,358,000
015102- A039	General	15,607,000	15,195,000	17,358,000
Total	Regional Office Navttc, Quetta	15,607,000	15,195,000	17,358,000
015102	Total- Human Resource Management - Planning Services	17,939,000	17,324,000	20,186,000
0151	Total-Personnel Services	17,939,000	17,324,000	20,186,000
015	Total-General Services	17,939,000	17,324,000	20,186,000
01	Total-General Public Service	17,939,000	17,324,000	20,186,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Quetta	17,939,000	17,324,000	20,186,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0151 PERSONNEL SERVICES
015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES

GL7016 REGIONAL OFFICE NAVTTC, GILGIT

015102- A03	Operating Expenses	3,898,000
015102- A039	General	3,898,000
Total	Regional Office Navttc, Gilgit	3,898,000
015102	Total- Human Resource Management - Planning Services	3,898,000
0151	Total-Personnel Services	3,898,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT.-Concl				
015	Total-General Services			3,898,000
01	Total-General Public Service			3,898,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Gilgit			3,898,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0151 PERSONNEL SERVICES
015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES

**HQ3458 CONTRIBUTION TO INTERNATIONAL
AGENCIES & ORGANIZATION**

015102- A03	Operating Expenses		7,200,000
015102- A039	General		7,200,000
Total	Contribution to International Agencies & Organization		7,200,000

**HQ3462 CONTRIBUTION TO ISESCO RABAT
MOROCCO**

015102- A03	Operating Expenses	1,320,000	36,317,000
015102- A039	General	1,320,000	36,317,000
Total	Contribution to ISESCO Rabat Morocco	1,320,000	36,317,000

**HQ3463 CONTRIBUTION TO UNESCO PARIS
FRANCE**

015102- A03	Operating Expenses	17,700,000	62,167,000
015102- A039	General	17,700,000	62,167,000
Total	Contribution to UNESCO Paris France	17,700,000	62,167,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concld					
HQ3464 PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE:					
015102	A01	Employees Related Expenses		8,910,000	10,310,000
015102	A011	Pay	3	3,505,000	3,868,000
015102	A011-1	Pay of Officers	(1)	(505,000)	(518,000)
015102	A011-2	Pay of Other Staff	(2)	(3,000,000)	(3,350,000)
015102	A012	Allowances		5,405,000	6,442,000
015102	A012-1	Regular Allowances		(4,554,000)	(5,291,000)
015102	A012-2	Other Allowances (Excluding T.A)		(851,000)	(1,151,000)
015102	A03	Operating Expenses		10,997,000	12,980,000
015102	A032	Communications		490,000	610,000
015102	A034	Occupancy Costs		7,400,000	8,880,000
015102	A038	Travel & Transportation		450,000	540,000
015102	A039	General		2,657,000	2,950,000
015102	A09	Physical Assets		3,000	651,000
015102	A092	Computer Equipment		1,000	200,000
015102	A096	Purchase of Plant & Machinery		1,000	351,000
015102	A097	Purchase of Furniture & Fixture		1,000	100,000
015102	A13	Repairs and Maintenance		90,000	165,000
015102	A131	Machinery and Equipment		50,000	50,000
015102	A132	Furniture and Fixture		30,000	15,000
015102	A133	Buildings and Structure		10,000	100,000
Total -		Permanent Delegation of Pakistan to UNESCO Paris FRANCE		20,000,000	24,106,000
015102	Total- Human Resource Management - Planning Services			39,020,000	129,790,000
0151	Total-Personnel Services			39,020,000	129,790,000
015	Total-General Services			39,020,000	129,790,000
01	Total-General Public Service			39,020,000	129,790,000
		Total- Chief Accounts Officer (Ministry of Foreign Affairs) Islamabad		39,020,000	129,790,000
		TOTAL DEMAND	996,132,000	1,055,793,000	1,186,623,000